

DEPARTMENT BUDGETS

INTRODUCTION

The City government is organized into departments along functional lines. The City's organization chart on page 94 reflects its operation under the "Commission-Manager" plan and identifies its nine departments.

The chart on page 74 shows the changes in full-time authorized personnel for each fund.

The first section for each department is an organizational chart. This provides information for three fiscal years and reflects the addition or deletion of positions, the reorganization of positions between or within divisions, and the reallocation of positions. The charts include budgeted, full-time personnel, as well as grant funded positions.

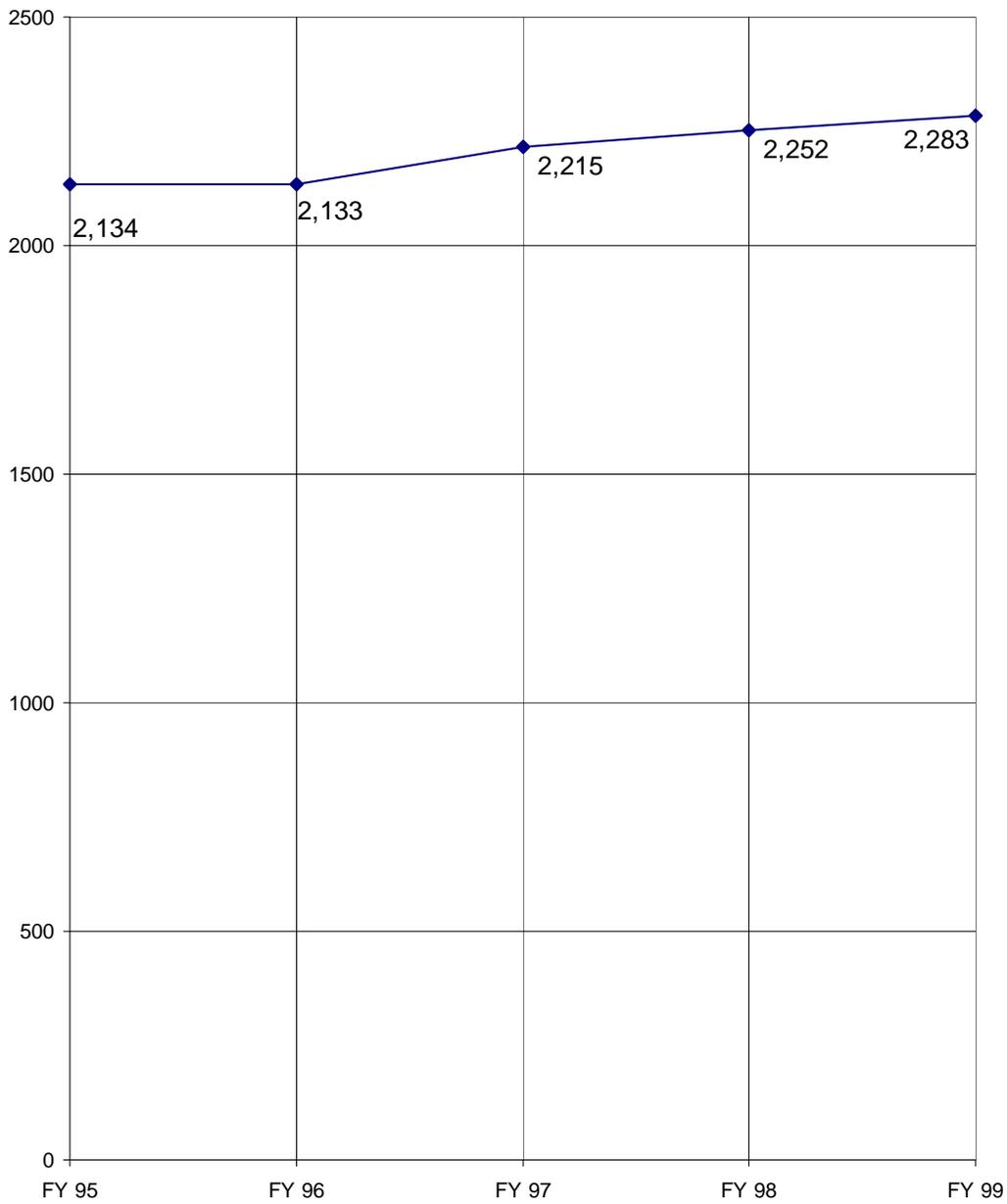
Included in the subsequent pages is information about the long-range mission of each department, highlights of each department's goals and objectives for the new fiscal year, selected performance measures, and revenue and expenditure information.

Departments prepare goals and objectives to:

1. Clarify and define organizational responsibilities and activities;
2. Place priorities on activities and the use of resources required by those activities;
3. Identify, evaluate, and select alternative courses of action;
4. Provide a basis for measuring, evaluation, and reporting performance;
5. Assure consistency and commitment within the City to pursue similar outcomes and results, e.g. clean city, economic development, customer service, and public safety.

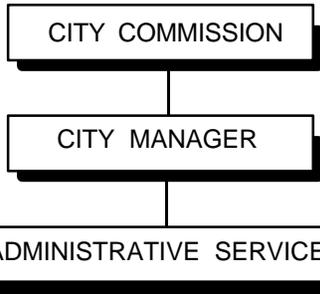
CHANGES IN FULL-TIME PERMANENT PERSONNEL				
		FY 96/97	FY 97/98	FY 98/99
		Adopted	Revised	Adopted
		Budget	Budget	Budget
GENERAL FUND:				
Administrative Services		60	59	60
City Attorney		20	20	20
City Clerk		N/A	10	10
City Commission		5	5	5
City Manager		23	15	16
Finance		48	48	49
Fire-Rescue & Building		386	384	393
Parks & Recreation		231	231	236
Planning & Economic Development		28	34	40
Police		756	770	771
Public Services		128	132	132
<i>General Fund Total</i>		1,685	1,708	1,732
COMMUNITY REDEVELOPMENT FUND:				
City Manager		1	1	1
Planning & Economic Development		2	2	3
<i>Community Redevelopment Fund Total</i>		3	3	4
ENTERPRISE FUNDS:				
Sanitation		71	74	77
Water & Sewer		289	289	281
Central Region		38	38	37
Stormwater		15	21	21
Parking System		47	47	53
Executive Airport		7	7	8
<i>Enterprise Funds Total</i>		467	476	477
INTERNAL SERVICE FUNDS:				
Insurance		7	7	7
Central Services		12	12	12
Vehicle Rental		3	3	3
<i>Internal Service Funds Total</i>		22	22	22
GRANTS AND CONFISCATION FUNDS:				
Planning & Economic Development		14	17	16
Police		24	26	32
<i>Grants and Confiscation Funds Total</i>		38	43	48
ALL FUNDS TOTAL		2,215	2,252	2,283

Full-Time Permanent Positions Budgeted

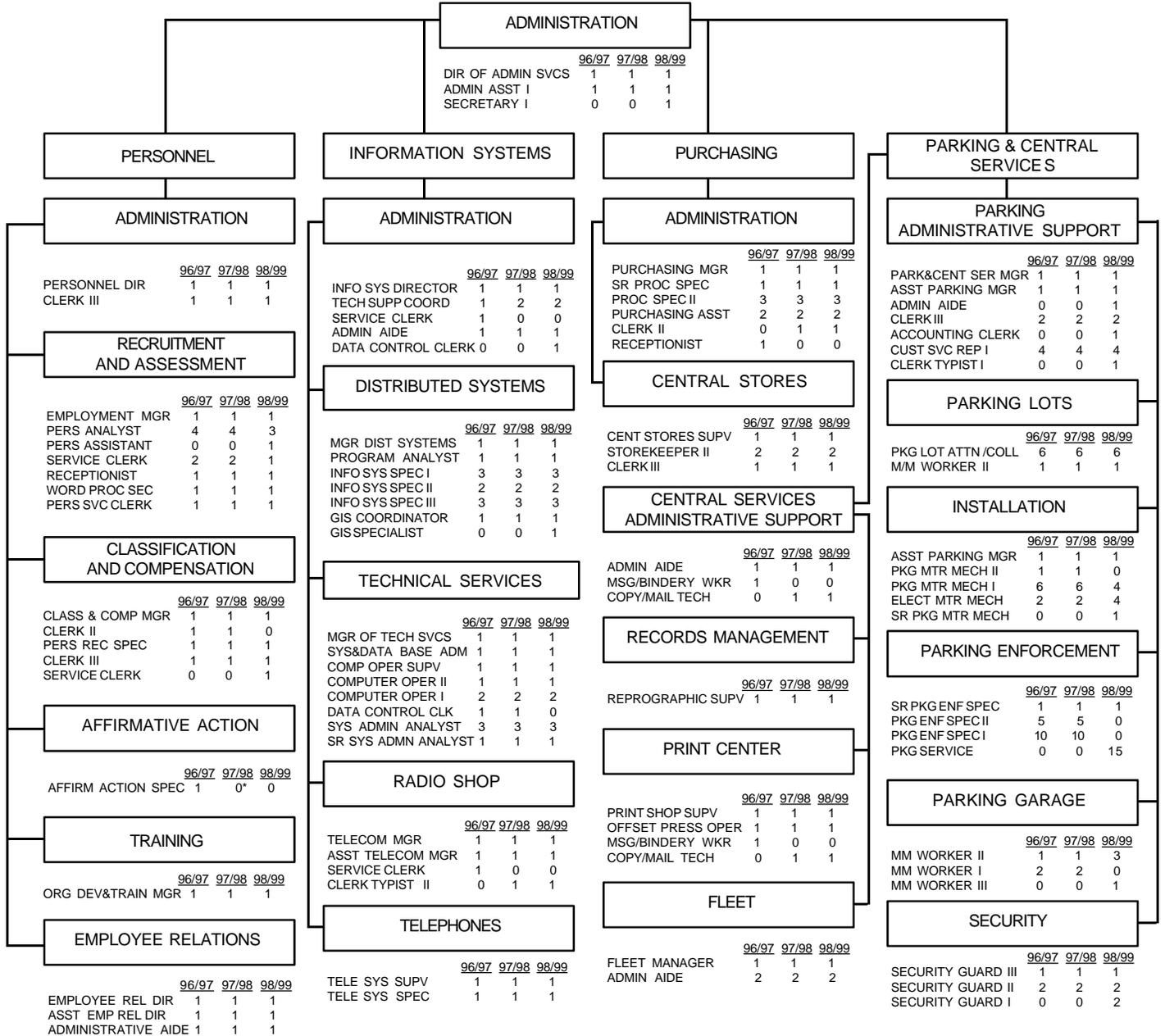


The trend in authorized full-time positions shows a 2.2 percent increase from FY98 and a 6.9 percent increase since FY95. Please note that the position counts above include grant and confiscation fund positions.

ORGANIZATION PLAN ADMINISTRATIVE SERVICES



TOTAL FULL-TIME PERSONNEL			
	96/97	97/98	98/99
DEPARTMENT 122	121	128	
CITY TOTAL	2,215	2,252	2,283



*POSITION TRANSFERRED TO THE CITY MANAGER DEPARTMENT.

ADMINISTRATIVE SERVICES DEPARTMENT

MISSION

Be the Best, Serving the Best.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Administrative Support	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$447,576	\$307,572	\$308,765
Total FTE's	2	2	3 *

1. Goal: Foster a departmental commitment to excellent service for our varied customers. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

- Objectives:
- a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries and the monitoring of the departmental budget and budget-related quarterly performance measures.
 - b. Conduct a needs assessment to develop a framework in which to begin negotiations with the incumbent cable operator, as required by federal law, for a successor franchise agreement.
 - c. Develop and implement a newsletter to better recognize and communicate with departmental employees.

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Personnel	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$1,578,087	\$1,758,009	\$1,788,395
Total FTE's	21	20	19 *

2. Goal: Provide professional personnel services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

- Objectives:
- a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.
 - b. Identify training needs of individual departments and provide programs which address those needs.
 - c. Develop and implement systems and procedures which will effectively provide for equal employment opportunity.
 - d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.

*Reflects the transfer of a Service Clerk from the Personnel Division to the Administrative Support Division.

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Applications Processed	11,500 *	10,000	10,000
Appointments, Hires, Promotions, etc.	380	450	420
Efficiency:			
Personnel/Human Resource Division Expense as a % of City Expenses**	0.6 %	0.6 %	0.6 %

*Increase due to more vacancies which were refilled.

**FY 96/97 Average National Benchmark is 0.9% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
<u>DIVISION:</u> Parking and Central Services			
Total Budget (General Fund)	\$702,323	\$836,166	\$819,314
Total FTE's	3	3	3
Total Budget (Parking Fund)	\$4,726,647	\$4,810,202	\$4,829,486
Total FTE's	47	47	53
Total Budget (Central Services Fund)	\$336,400	\$354,892	\$401,037
Total FTE's	3	3	3
Total Budget (Vehicle Rental Fund)	\$8,531,520	\$17,159,885	\$8,237,679
Total FTE's	3	3	3

3. Goal: Provide the City with the highest quality printed product possible at a competitive rate.

Objectives: a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of 25% over commercial printers.

b. Enhance desktop publishing capabilities to provide a wider range of services.

c. Use community service workers whenever possible.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Sheets Thru Press (Impressions)	7,560,100	7,500,000	7,500,000
Efficiency:			
Average % Lower Than Outside Printing Companies	25 %	26 %	26 %

ADMINISTRATIVE SERVICES DEPARTMENT

4. Goal: Improve mail and graphics customer service and satisfaction.
- Objectives:
- a. Develop marketing tools to keep customers informed of available services.
 - b. Explore new methods to improve the quality and productivity of customer services while striving to reduce costs.
 - c. Explore new methods to reduce postage costs.
 - d. Provide typeset quality for printing, improve graphics and art productivity and automated art enhancement capabilities while improving customer service.
 - e. Explore available software to enhance service.
5. Goal: Administer and monitor the contracts arising out of the privatization of microfilming, records storage and retrieval of records.
- Objectives:
- a. Continue reducing backlog of building plans to be microfilmed.
 - b. Free up additional floor space in the Fire-Rescue and Building Department by reducing building plan storage requirements.
 - c. Continue filming 16mm “general” City records, those having 50 or more years of retention (i.e., personnel records, resolutions, agendas, ordinances, etc.).
6. Goal: Enhance City Hall Parking Garage security.
- Objectives:
- a. Increase the number of hours security guards patrol the parking garage.
 - b. Escort employees to the parking garage after normal working hours.
 - c. Provide after hours security in City Hall lobby.
7. Goal: Furnish functional, reliable and economical vehicles and equipment necessary for the conduct of City operations.
- Objectives:
- a. Implement the planned replacement of 161 vehicles and equipment.
 - b. Update "Fleet Plan" and projected vehicle and equipment replacement costs through FY 1999/2000.
 - c. Successfully monitor and control the new “Fleet Management & Maintenance Agreement” to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs.
 - d. Assist in the development, planning, scheduling, and implementation of the work required to train the required fleet users on how to use IQ software to get ad-hoc reports from Fleet Tracker.
 - e. Furnish staff and garage technician support for two vehicle and equipment auction sales.
 - f. Coordinate and assist in the scheduling of nearly 700 City vehicles for State mandated emissions tests.

ADMINISTRATIVE SERVICES DEPARTMENT

- g. Complete the steps required to replace the final two Fire Department pumpers in FY 1998/1999.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Fleet Size	1,059	1,089	1,141
Fleet Downtime Hours	234,378	220,061	250,000 *
Efficiency:			
Average Cost of Fleet Repair Workorders	\$160.00	\$141.00	\$150.00
Effectiveness:			
Percent of Downtime to Total Fleet Available Hours	2.52 %	2.36 %	2.5 %*

*Increase due to more fleet vehicles.

8. Goal: Create adequate parking facilities with an emphasis on quality and safety while providing for rates that are affordable and acceptable to the public.

- Objectives:
- a. Research converting the South Beach Parking Lot from an attendant lot to a metered lot.
 - b. Retain a parking consultant to assist with special projects and studies.
 - c. Continue to pursue expansion of existing facilities and construction of new facilities.
 - d. Pursue enhancement of the on-line Parking Administrative Computer System.
 - e. Pursue implementation of a parking citation pay-by-phone system.
 - f. Implement a joint parking venture in the BridgeSide Square area.
 - g. Enforce parking regulations and increase ticket collection rate.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Metered Parking Spaces	5,742	5,850	5,900
Parking Citations Issued	132,722	120,000	130,000
Voided Parking Citations	15,777	10,000	10,000
Efficiency:			
Parking Meters Maintained/8 FTE's	718	732	738 *
Parking Meters Collected/2 FTE's	2,871	2,925	2,950

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Parking Tickets Collected (Industry Standard is 75%)	72 %	75 %	80 %

*Meters are now being maintained 16 hours/day instead of 8, which requires additional FTE's.

<u>DIVISION</u> : Information Systems	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Total Budget (General Fund)	\$2,444,992	\$3,122,433	\$4,032,942
Total FTE's	26	26	27
Total Budget (Central Services Fund)	\$1,277,054	\$1,211,678	\$1,283,031
Total FTE's	5	5	5

9. Goal: Provide Information Systems support to all City departments.

- Objectives:
- a. Continue to provide access, support (via the Computer Helpline) and training of all City computer applications to Information Systems Division (ISD) customers.
 - b. Upgrade servers and network equipment located in City Hall's computer room from 10 megabits per second (Mbps) to 100 Mbps.
 - c. Replace obsolete wide area network equipment located at all fire stations and other remote sites.
 - d. Migrate to Microsoft Office '97 to replace CAI for office automation.
 - e. Coordinate enhanced communication with Broward County to facilitate data sharing via County's extranet.
 - f. Assists department in migration to personal computer (PC) environment from "dumb terminals" to allow use of feature rich PC programs, connections to networked programs, data on CD server, and internet connectivity.
 - g. Assist departments utilizing the City's Geographic Information System (GIS) to improve their business effectiveness.
 - h. Provide maintenance and support for all radio communications equipment to all City departments.
 - i. Provide maintenance and support for all City telephone systems and network services.
 - j. Improve performance of the City's radio system through the implementation of improved diagnostic methods and preventative maintenance programs.

ADMINISTRATIVE SERVICES DEPARTMENT

- k. Replace the City's antiquated telephone system (PBX) with a new system having enhanced user features and lower annual maintenance costs.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Network Users	855	858	858
Helpline Calls	11,031	9,900	9,500
Efficiency:			
Average ISD Personnel Cost/Call*	\$15.56	\$21.09	\$20.50
Effectiveness:			
Helpline Calls Resolved Within 4 Hrs	81 %	86 %	87 %

*As reported by Help Desk Institute's 1997 report on Help Desk practices, the mean average cost of a helpline call is \$28.26.

<u>DIVISION</u> : Purchasing	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget (General Fund)	\$484,401	\$492,793	\$541,172
Total FTE's	8	8	8
Total Budget (Central Services Fund)	\$252,575	\$279,686	\$300,411
Total FTE's	4	4	4

10. Goal: Provide quality purchasing services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Insure we get the best possible pricing for our required goods and services, consistent with acceptable quality, and on time delivery.
 - b. Install new Buyspeed purchasing system which will provide for electronic, on-line requisitioning.
 - c. Continue to provide procurement opportunities for minority and women owned businesses.
 - d. Provide an efficient and cost effective Central Stores program.
 - e. Issue purchase orders, on average, in 16 days or less, from receipt of an acceptable purchase requisition.
 - f. Implement a credit card system in order to expedite small, routine purchases while decreasing the number of purchase orders.

ADMINISTRATIVE SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Purchase Orders Issued (Includes RPA's)	17,801	18,000	17,000
Efficiency:			
Average Cost to Process Purchase Order	\$27.65	\$29.50	\$29.50
Effectiveness:			
Average Days to Issue a Purchase Order*	17.0	17.0	16.0

*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<u>General Fund</u>				
Revenues				
Taxes	\$ 1,081,603	1,152,360	1,152,360	1,187,280
Charges for Service	1,920,651	1,053,142	1,212,717	1,214,815
Fines and Forfeitures	191,070	255,000	255,000	255,000
Miscellaneous Revenue	582,322	1,288,636	1,296,293	591,224
<i>Total</i>	<u>\$ 3,775,646</u>	<u>3,749,138</u>	<u>3,916,370</u>	<u>3,248,319</u>
Expenditures				
Salaries & Wages	\$ 2,855,001	3,064,049	3,042,743	3,144,551
Fringe Benefits	842,525	925,243	880,650	900,940
Services/Materials	1,528,877	1,985,766	1,790,094	1,898,737
Other Operating Expenses	98,135	179,449	200,846	153,321
Non-Operating Expenses	0	2,000	2,000	2,000
Capital Outlay	332,843	1,057,091	600,641	1,391,039
<i>Total</i>	<u>\$ 5,657,381</u>	<u>7,213,599</u>	<u>6,516,973</u>	<u>7,490,588</u>

ADMINISTRATIVE SERVICES DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	<u>Actual</u>	<u>Budget</u>	<u>Est Actual</u>	<u>Budget</u>
	<u>Parking Fund</u>			
Revenues				
Charges for Service	\$ 4,910,614	3,927,500	4,328,551	4,404,500
Fines and Forfeitures	1,751,365	2,080,000	2,079,933	2,140,000
Miscellaneous Revenue	610,308	344,500	418,500	349,500
<i>Total</i>	<u>\$ 7,272,287</u>	<u>6,352,000</u>	<u>6,826,984</u>	<u>6,894,000</u>

Expenditures				
Salaries & Wages	\$ 1,416,166	1,605,834	1,577,573	1,828,826
Fringe Benefits	460,564	514,039	509,605	542,150
Services/Materials	550,999	897,640	1,079,216	839,225
Other Operating Expenses	1,290,181	1,345,129	1,326,038	1,451,215
Non-Operating Expenses*	714,884	0	0	0
Capital Outlay	293,853	292,228	317,770	168,070
<i>Total</i>	<u>\$ 4,726,647</u>	<u>4,654,870</u>	<u>4,810,202</u>	<u>4,829,486</u>

	<u>City Insurance Fund</u>			
Expenditures				
Salaries & Wages	\$ 0	0	0	0
Fringe Benefits	0	0	0	0
Services/Materials	57,738	78,200	78,200	60,000
Other Operating Expenses	0	0	0	0
Non-Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total</i>	<u>\$ 57,738</u>	<u>78,200</u>	<u>78,200</u>	<u>60,000</u>

*FY 96/97 includes depreciation which is not budgeted.

ADMINISTRATIVE SERVICES DEPARTMENT

	FY 96/97 Actual	FY 97/98 Budget	FY 97/98 Est Actual	FY 98/99 Budget
<u>Central Services Fund</u>				
Revenues				
Charges for Service	\$ 2,180,408	1,636,461	1,623,975	1,438,079
Miscellaneous Revenue	134,531	72,616	129,475	131,380
<i>Total</i>	<u>\$ 2,314,939</u>	<u>1,709,077</u>	<u>1,753,450</u>	<u>1,569,459</u>

Expenditures				
Salaries & Wages	\$ 430,992	497,537	495,662	522,939
Fringe Benefits	129,480	164,883	159,848	159,790
Services/Materials	758,163	1,240,884	1,021,082	1,115,917
Other Operating Expenses	105,006	120,123	125,717	157,233
Non-Operating Expenses*	1,259,554	18,421	0	0
Capital Outlay	441,793	47,284	43,947	28,600
<i>Total</i>	<u>\$ 2,578,190</u>	<u>2,089,132</u>	<u>1,846,257</u>	<u>1,984,479</u>

<u>Vehicle Rental Fund</u>				
Revenues				
Charges for Service	\$ 7,454,131	7,755,732	8,135,766	9,499,316
Miscellaneous Revenues	647,603	830,000	1,274,213	876,880
Other Sources	0	0	5,136,833	0
<i>Total</i>	<u>\$ 8,101,734</u>	<u>8,585,732</u>	<u>14,546,812</u>	<u>10,376,196</u>

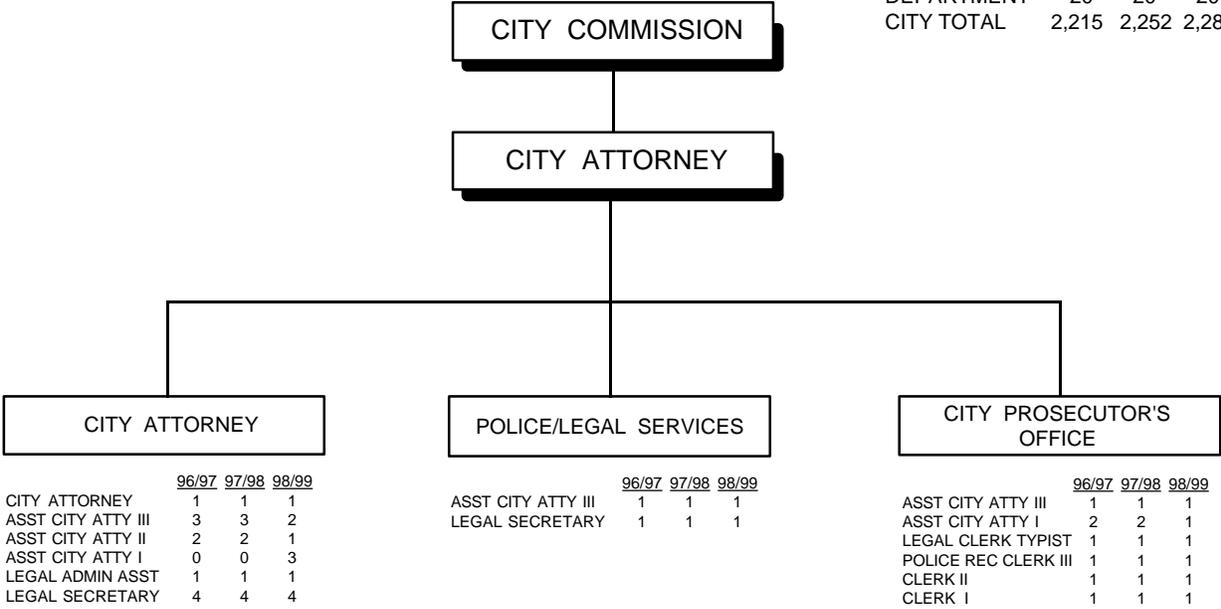
Expenditures				
Salaries & Wages	\$ 136,294	139,821	141,241	148,661
Fringe Benefits	42,330	44,913	41,458	43,746
Services/Materials	3,430,412	3,313,741	3,127,680	3,340,916
Other Operating Expenses	150,986	180,567	156,499	180,356
Non-Operating Expenses*	3,793,948	0	0	0
Capital Outlay	4,771,499	7,627,560	13,693,006	4,524,000
<i>Total</i>	<u>\$ 12,325,468</u>	<u>11,306,602</u>	<u>17,159,885</u>	<u>8,237,679</u>

*FY 96/97 includes depreciation which is not budgeted.

**ORGANIZATION PLAN
CITY ATTORNEY**

TOTAL FULL - TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
DEPARTMENT	20	20	20
CITY TOTAL	2,215	2,252	2,283



	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
CITY ATTORNEY	1	1	1
ASST CITY ATTY III	3	3	2
ASST CITY ATTY II	2	2	1
ASST CITY ATTY I	0	0	3
LEGAL ADMIN ASST	1	1	1
LEGAL SECRETARY	4	4	4

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
ASST CITY ATTY III	1	1	1
LEGAL SECRETARY	1	1	1

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
ASST CITY ATTY III	1	1	1
ASST CITY ATTY I	2	2	1
LEGAL CLERK TYPIST	1	1	1
POLICE REC CLERK III	1	1	1
CLERK II	1	1	1
CLERK I	1	1	1

CITY ATTORNEY DEPARTMENT

MISSION

Provide professional legal services and legal counsel to the City Commission and all municipal officers regarding matters pertaining to their official duties.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

DIVISIONS: City Attorney, City Prosecutors

Office & Police Legal Services	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$1,414,075	\$1,553,369	\$1,606,532
Total FTE's	20	20	20

1. Goal: Provide quality legal counsel to the City Commission, to all City departments and to various City advisory boards.

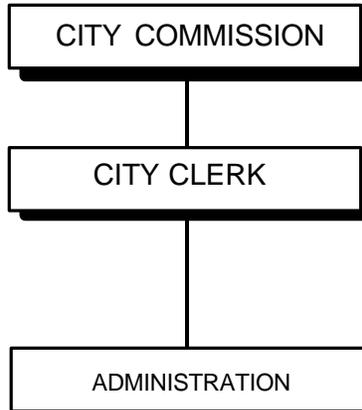
- Objectives:
- a. Advise and assist City staff and the City Commission on various legal issues in order to protect the interests of the City, to minimize future legal problems and to ensure compliance with City, State and Federal laws.
 - b. Prosecute violations of City ordinances and defend legal actions brought against the City.
 - c. Prosecute forfeiture actions and generate revenues for the Forfeiture Confiscation Trust Fund.
 - d. Advise police personnel on legal matters which affect the provision of services related to enforcement of City, State and Federal laws.
 - e. Participate in continuing legal education programs and in available forums for legal information in order to be informed on all current developments in the law pertaining to municipal government.

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	<u>Actual</u>	<u>Budget</u>	<u>Est Actual</u>	<u>Budget</u>
			<u>General Fund</u>	
Revenues				
Charges for Service	\$ 0	0	5,684	0
Fines and Forfeitures	69,357	16,764	23,589	17,000
Miscellaneous Revenues	77,932	67,900	97,901	75,300
<i>Total</i>	\$ <u>147,289</u>	<u>84,664</u>	<u>127,174</u>	<u>92,300</u>

CITY ATTORNEY DEPARTMENT

	FY 96/97 Actual	FY 97/98 Rev Budget	FY 97/98 Est Actual	FY 98/99 Budget
	<u>General Fund</u>			
Expenditures				
Salaries & Wages	\$ 967,187	1,043,434	1,057,788	1,030,150
Fringe Benefits	239,577	255,817	262,187	274,186
Services/Materials	179,286	218,774	215,492	228,430
Other Operating Expenses	13,105	17,074	15,560	17,020
Non-Operating Expenses	0	0	0	0
Capital Outlay	14,920	18,272	2,342	56,746
<i>Total</i>	\$ 1,414,075	1,553,371	1,553,369	1,606,532

ORGANIZATION PLAN CITY CLERK



TOTAL FULL - TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
DEPARTMENT	0	10	10
CITY TOTAL	2,215	2,252	2,283

	<u>96/97</u>	<u>97/98*</u>	<u>98/99</u>
CITY CLERK	0	1	1
ASST TO CITY COMM	0	1	1
ASST CITY CLERK	0	1	1
ADMIN AIDE	0	1	1
SECRETARY II	0	2	2
SECRETARY I	0	0	1
SERVICE CLERK	0	2	2
RECEPTIONIST	0	2	1

*TRANSFERRED FROM THE CITY MANAGER'S DEPARTMENT

CITY CLERK DEPARTMENT

MISSION

Provide quality customer service in a timely manner to the Commission, City staff, other governmental agencies, and the general public.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	N/A *	\$781,585	\$682,136
Total FTE's	N/A	10	10

1. Goal: Prepare and coordinate documentation to support the Commission agenda. Prepare, setup and provide minutes for all City Commission meetings and workshops.

- Objectives:
- a. Provide accurate, high quality agenda items for the City Commission.
 - b. Provide support to the City Commission, City staff and all people in attendance at the City Commission meetings.
 - c. Preserve document history of all meetings.
 - d. Maintain and file official records of the City.

<u>Selected Performance Measures</u>	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs			
Agenda Preparation:			
Conference Items	200	273	280
Regular Items	880	1,131	1,200
Special Items	27	18	20
Average Pages in Agenda Package	500	1,000	1,100
Commission Meetings:			
Conference Meetings	22	22	22
Regular Meetings	22	22	22
Special Meetings	12	12	12
Meeting Hours:			
Conference Meeting Hours	100	110	100
Regular Meeting Hours	80	95	90
Special Meeting Hours	50 **	35	35
Efficiency:			
Agenda Items Processed/2 FTE's	554	711	750
Agenda Pages Reviewed, Corrected & Typed /Agenda/2 FTE's	250	500	550

*In FY 96/97, this was part of the City Manager's Department budget.

**Increase due to zoning reform and homeless issues.

CITY CLERK DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Timely Friday Mailout of 100 Agendas to Home-Owners Associations, Businesses, and Citizens	100 %	100 %	100 %
Timely Agenda Distribution to Commission	100 %	100 %	100 %
Same Day Distribution of Additional/ Supplementary Agenda Information	100 %	100 %	100 %

2. Goal: Coordinate appointments made by the Commission to all advisory boards and prepare necessary appointment correspondence and certificates.

- Objectives:
- a. Contact advisory board members by phone in a timely manner to inform them of appointment/reappointment.
 - b. Provide advisory board liaisons with revised board lists and inform liaison of Commission actions pertaining to advisory boards (appointments, etc.).
 - c. Prepare all advisory board correspondence (appointment letters, reappointment letters, certificates etc.).
 - d. Maintain master file of all addresses, applications/resumes, and board member history.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs			
Citizen and Advisory Board Correspondence	N/A	550	550
Advisory Board Telephone Inquiries	N/A	473	473
Efficiency:			
Citizen and Advisory Board Correspondence/2 FTE's	N/A	275	275
Telephone Inquiries/2 FTE's	N/A	237	237
Effectiveness:			
Timely Notification to Advisory Board Members and Board Liaisons	100 %	100 %	100 %

3. Goal: Serves as the liaison between the City Commission, City departments and the general public.

- Objectives: a. Resolve citizen complaints on behalf of the City Commission and respond to citizen inquiries via ACTion tracking system.

CITY CLERK DEPARTMENT

- b. Identify resources and refer matters to the appropriate department or agency for action.
- c. Prepare responses to correspondence received by the City Commission.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs			
City Commission/Citizen Action Inquiries	400	550	650
Proclamations	150	189	193
Customer Telephone Inquires	53,600	59,950	61,600
Correspondence Processed	6,500	7,150	9,460
Travel Arrangements Made	35	39	44
Efficiency:			
City Commission/Citizen ACTION Items/1.5 FTE's	267	367	404
Proclamations/1.5 FTE's	100	126	129
Customers Assisted by Telephone/FTE	13,400	11,990	12,320
Letters/Memos Sent/4 FTE's	2,167	1,788	2,365
Travel Arrangements Made/1 FTE	35	39	44
Effectiveness:			
Days to Respond to Requests	1	2	2

FY 96/97 *	FY 97/98	FY 97/98	FY 98/99
<u>Actual</u>	<u>Budget</u>	<u>Est Actual</u>	<u>Budget</u>

General Fund

Revenues

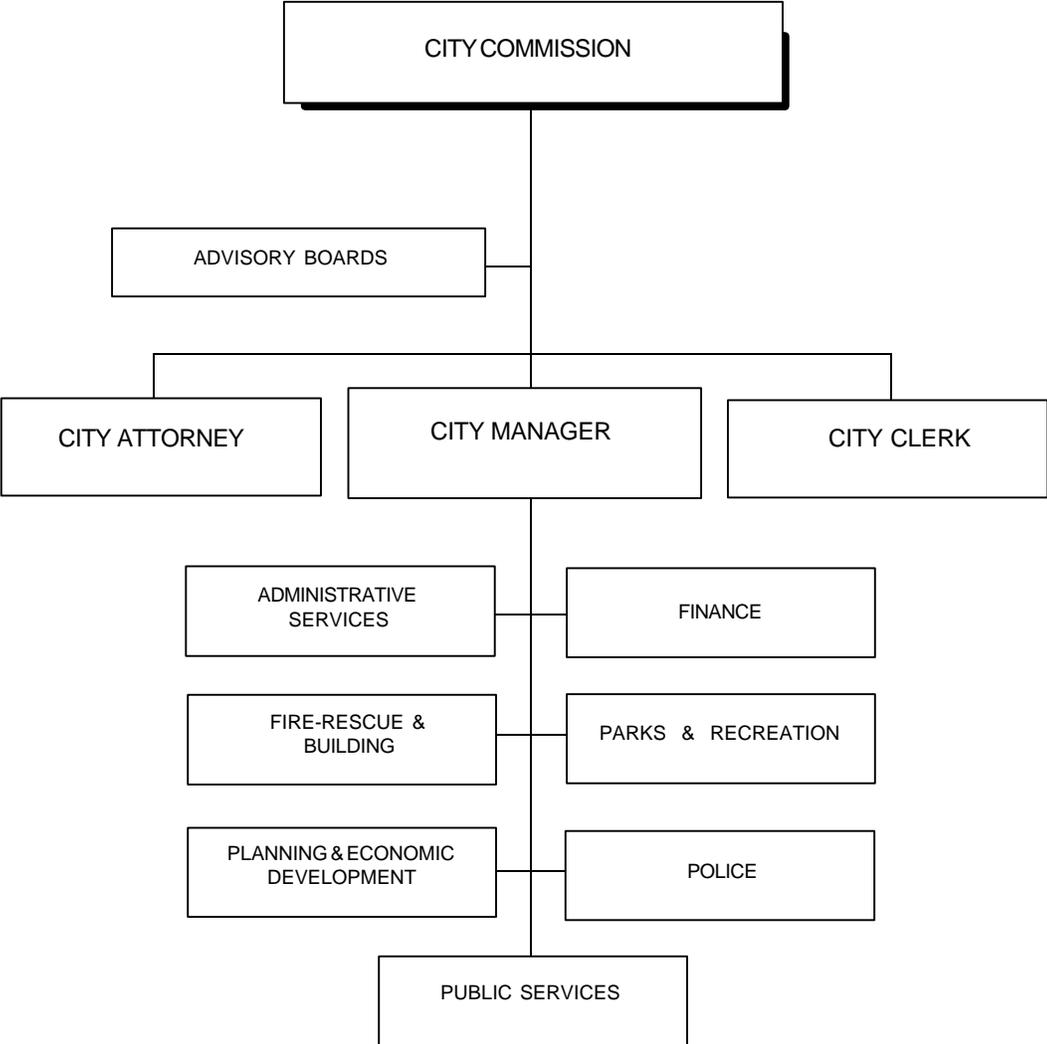
Charges for Service	\$ 0	4,100	4,100	4,100
<i>Total</i>	<u>\$ 0</u>	<u>4,100</u>	<u>4,100</u>	<u>4,100</u>

Expenditures

Salaries & Wages	\$ 0	419,212	446,866	392,814
Fringe Benefits	0	115,009	104,031	105,772
Services/Materials	0	150,770	116,738	148,208
Other Operating Expenses	0	20,642	19,817	16,842
Non-Operating Expenses	0	0	0	0
Capital Outlay	0	102,604	94,131	18,500
<i>Total</i>	<u>\$ 0</u>	<u>808,237</u>	<u>781,584</u>	<u>682,136</u>

*Part of the City Manager's budget.

**THE PEOPLE OF FORT
LAUDERDALE**



CITY COMMISSION

MISSION

To represent the public interest, promote quick, courteous response to residents' problems, provide leadership and direction to the City's future, and assure the present and future fiscal integrity of the municipal government.

FY 1998/99 GOALS AND OBJECTIVES

1. Goal: Serve as the governing body for the City of Fort Lauderdale.

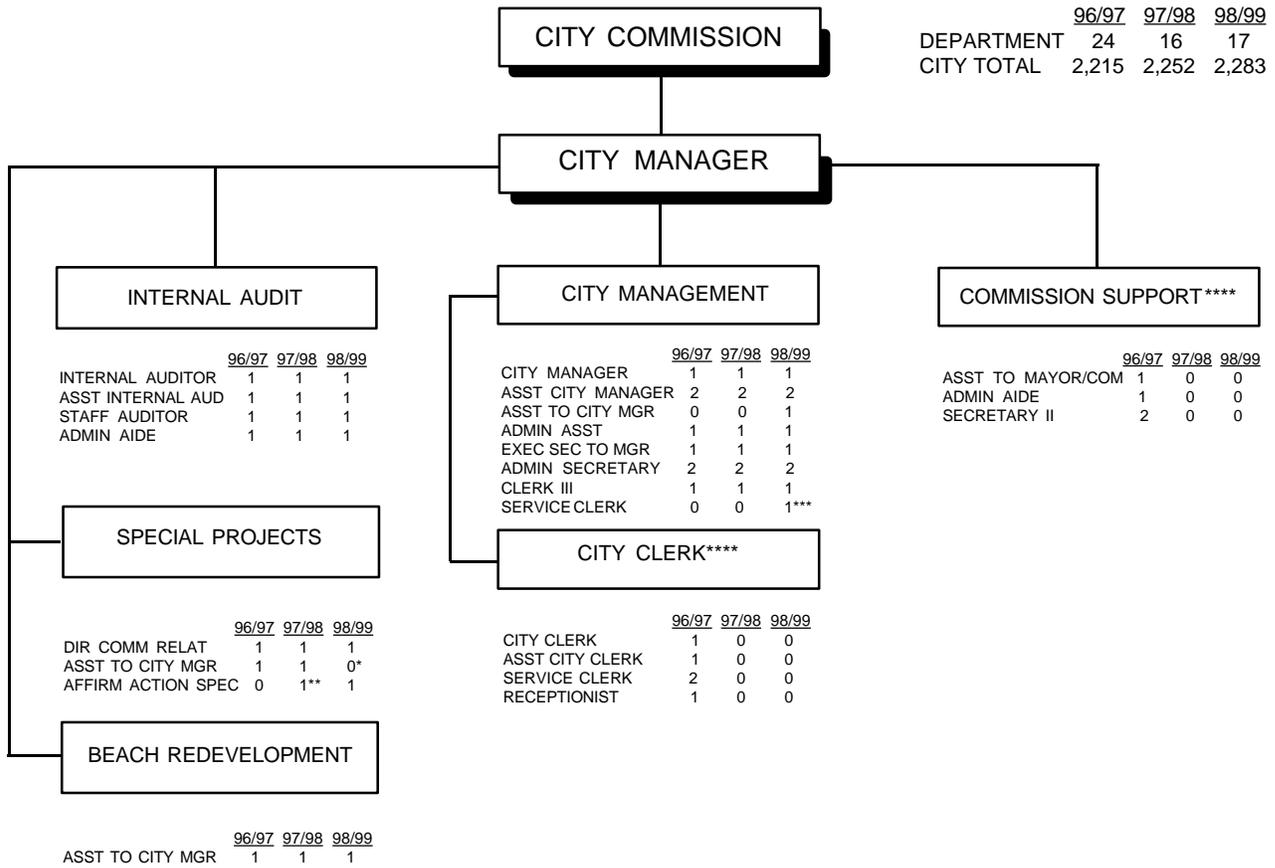
- Objectives:
- a. Establish City policy and enact ordinances, rules and regulations providing for the general health and welfare of citizens and property.
 - b. Adopt the annual budget.
 - c. Authorize most contracts.
 - d. Appoint the City Manager, City Attorney, City Clerk and the advisory board members.

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	Actual	Rev Budget	Est Actual	Budget
	<u>General Fund</u>			
Expenditures				
Salaries & Wages	\$ 72,399	72,361	72,361	72,361
Fringe Benefits	6,738	6,738	6,738	6,738
Services/Materials	19,942	31,840	30,747	29,040
Other Operating Expenses	43,929	51,700	58,838	64,700
Non-Operating Expenses	0	0	0	0
Capital Outlay	2,879	22,600	3,055	28,600
<i>Total</i>	\$ 145,887	185,239	171,739	201,439

ORGANIZATION PLAN CITY MANAGER

TOTAL FULL - TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
DEPARTMENT	24	16	17
CITY TOTAL	2,215	2,252	2,283



*TRANSFERRED TO THE PLANNING & ECONOMIC DEPARTMENT
 **TRANSFERRED FROM ADMINISTRATIVE SERVICES DEPARTMENT
 ***TRANSFERRED FROM THE CITY CLERK'S DEPARTMENT
 ****TRANSFERRED TO THE CITY CLERK DEPARTMENT.

CITY MANAGER DEPARTMENT

MISSION

Develop a strategy and forge a bond of mutual respect, pride, trust and commitment between the City family and community that will transform the City Vision to reality.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$834,727	\$957,952	\$1,034,340
Total FTE's	8	8	10

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
 - b. Execute Commission policy.
 - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
 - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
 - e. Prepare Federal and State Legislative programs, including lobbying services.
 - f. Provide quality customer service to the commission, residents and visitors.
 - g. Promote diversity in staffing, procurement and contract services.

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Special Projects/Beach Redevelopment	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget (General Fund)	\$200,321	\$259,478	\$224,642
Total FTE's	3	3	2
Total Budget (Beach Redevelopment)	\$99,434	\$101,921	\$101,866
Total FTE's	1	1	1

2. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (CRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Board.
 - b. Provide and coordinate staff services to the Central Beach Community Redevelopment Agency.

CITY MANAGER DEPARTMENT

- c. Coordinate efforts to revitalize the City's Northwest/Progresso area through the Northwest-Progresso-Community Redevelopment Agency.
- d. Work with the Planning and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities citywide.

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Internal Audit	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$246,030	\$277,071	\$279,697
Total FTE's	4	4	4

3. Goal: Ensure adequate internal management and audit controls within City operations.

- Objectives:
- a. Ensure effective budgeting, accounting, financial and operating policies, procedures and systems of the City.
 - b. Furnish analysis, recommendations, counsel and information to members of management concerning activities audited.

	FY 96/97	FY 97/98	FY 98/99
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Workloads/Outputs:			
Financial/Compliance Audits	14	12	12
Performance Audits	15	12	12
Effectiveness:			
Millions of Dollars Audited	\$22	\$13	*
Collections	\$233,148	\$1,611,402	*
Cost Savings	\$1,667,824	\$2,292,113	*

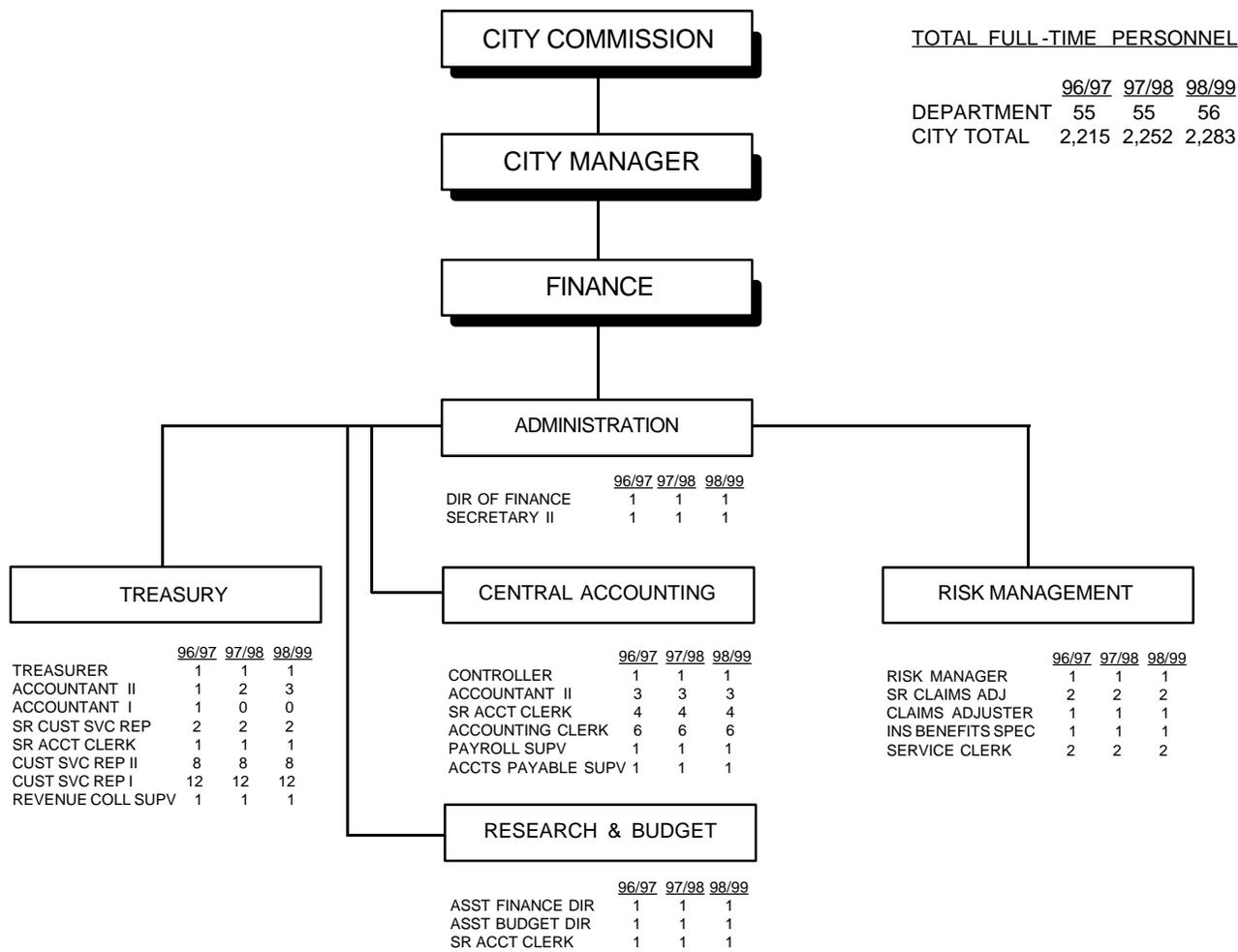
* Identification of monetary savings is determined based on the results of each audit completed.

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
<u>General Fund</u>				
Expenditures				
Salaries & Wages	\$ 1,286,819	1,084,664	1,109,641	1,138,319
Fringe Benefits	357,398	293,844	277,721	307,731
Services/Materials	253,628	128,019	86,038	70,984
Other Operating Expenses	29,867	15,550	16,640	17,265
Non-Operating Expenses	0	0	0	0
Capital Outlay	9,653	12,574	12,022	4,380
<i>Total</i>	<u>\$ 1,937,365</u>	<u>1,534,651</u>	<u>1,502,062</u>	<u>1,538,679</u>

CITY MANAGER DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	Actual	Rev Budget	Est Actual	Budget
	<u>Community Redevelopment Fund</u>			
Expenditures				
Salaries & Wages	\$ 78,270	78,462	79,688	79,720
Fringe Benefits	21,164	25,380	22,233	22,146
Services/Materials	0	0	0	0
Other Operating Expenses	0	0	0	0
Non-Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
<i>Total</i>	\$ 99,434	103,842	101,921	101,866

ORGANIZATION PLAN FINANCE



FINANCE DEPARTMENT

MISSION

Provide a sound financial foundation for all departments, enabling them to work in the best interests of our community, and instill the City's value system among our employees to foster innovative solutions, achieving an outstanding level of service at a reasonable cost.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$218,848	\$220,906	\$212,053
Total FTE's	2	2	2

1. Goal: Maintain the City's excellent bond ratings with Moody's Investors Service and Standard & Poor's Corp.

Objective: a. Increase unreserved General Fund balance for the next three years to equal 7-10% of revenues.

<u>Selected Performance Measures</u>	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Effectiveness:			
Moody's Bond Rating:			
General Obligation	Aa3	Aa3	Aa3
Excise Tax	A1	A1	A1
Water & Sewer	Aa2	Aa2	Aa2
Standard & Poor's Rating:			
General Obligation	AA	AA	AA
Excise	A+	A+	A+
Water & Sewer	AA-	AA-	AA-

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Central Accounting	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$905,561	\$912,967	\$958,924
Total FTE's	16	16	16

2. Goal: Disseminate financial information to employees, the Commission, the public, bondholders, and outside agencies in a timely and efficient manner.

Objectives: a. Process transactions through the centralized financial system and distribute system generated management and departmental reports.

FINANCE DEPARTMENT

- b. Responsible for the majority of the City's internal and external financial reporting including the preparation of the City's Comprehensive Annual Financial Report.
- c. Process bi-weekly, monthly, and special annual payrolls for the employees and retirees.
- d. Process vendor payments and non-expenditure disbursements.
- e. Ensure that adequate controls are maintained for all disbursements of the City in both the payroll and accounts payable areas.
- f. Begin implementation of new payroll personnel system.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Vendor Checks Issued	29,931	33,047	32,000
Invoices Processed	42,008	43,000	43,000
Payroll Checks/Direct Deposit Transactions	92,470	95,171	95,000
Financial Transactions	348,484	360,000	360,000
Efficiency:			
Invoices/4 FTE's	10,502	10,750	10,750
Accounts Reconciled Timely	48 %	55 %	75 %
Effectiveness:			
Received GFOA Award	Yes	Yes	Yes
Account Reconciliations Performed	97 %	97 %	97 %

<u>DIVISION:</u> Risk Management	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$866,436	\$1,047,008	\$1,179,750
Total FTE's	7	7	7

3. Goal: Protect the city's operating budget by: minimizing the City's exposure to risk; accurate reserving/funding of incurred liabilities; and proper allocation/distribution of the cost of accidental losses.

- Objective: a. Continuous improvement and savings in Risk Management programs through safety and loss prevention; property conservation, protection and human element procedures; General, Auto, Police Professional, and Employment Practices Liability claims administration; Workers' Compensation claims administration; health, dental, and life insurance and Section 125 benefits administration.

FINANCE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Claims (Property & Casualty)	673	670	675
Workers' Compensation Claims	489	450	470
Efficiency:			
New Liability Claims/2 FTE's	317	319	325
Effectiveness:			
Claims Settlement Rate (No Litigation)	98 %	98 %	98 %

<u>DIVISION:</u> Treasury	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$1,375,852	\$1,475,970	\$1,633,594
Total FTE's	27	27	28

4. Goal: Provide an outstanding level of customer service while generating, collecting and accounting for all revenues due to the City.

- Objectives:
- a. Improve utility billing technology by implementing customer interface enhancements such as credit card and electronic payments.
 - b. Maximize use of Internet opportunities for City financial disclosure and other related information.
 - c. Assure sufficiency of working capital by making funds available as needed.
 - d. Maximize return on capital through the administration of an aggressive investment program.
 - e. Prepare and collect utility billing for all accounts served by the City.
 - f. Track and followup on all account receivables systems.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Utility Accounts Billed	649,018	650,000	650,000
Utility Billing Work Orders	60,530	60,000	60,000
Efficiency:			
Utility Bills/23 FTE's	28,218	28,261	28,261
Reconciliations Performed Timely	90 %	100 %	100 %

FINANCE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
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Effectiveness:

Increase Telecom Tax Revenues	\$232,600	\$225,000	\$230,000
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<u>DIVISION:</u> Research and Budget	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$245,968	\$255,171	\$253,841
Total FTE's	3	3	3

5. Goal: Facilitate and monitor the City's budget process and provide information for decision making to the City Management, City Commission, advisory boards, and taxpayers in order to produce a legally and politically acceptable balanced budget, that meets GFOA standards.

- Objectives:
- a. Coordinate budget preparation and review process and provide staff training.
 - b. Prepare the City's annual budget, furnish requested information to the public, and have the budget document published and available on the City's website by December 1, 1998.
 - c. Monitor budget expenditures and prepare expenditure and revenue projections.
 - d. Perform research and policy analysis.
 - e. Act as liaison to the Budget Advisory Board and provide staff support related to the funding of community groups for the Community Services Board and the Economic Development Advisory Board.
 - f. Begin implementation of new payroll projection system to project salaries and benefits for the budget process.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
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Workloads/Outputs:

Special Projects & Research Studies	34	21	38
Advisory Board Staff Hours	205	177	200
Budget Preparation & Training Hours	2,574	2,745	2,800

Efficiency:

Research Studies/2 FTE's	17	11	20
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Effectiveness:

Received GFOA Award	Yes	Yes	Yes
Gen. Fund Budget Estimates vs. Actuals	1 %	0.8 %	0.8 %

FINANCE DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	Actual	Rev Budget	Est Actual	Budget
<u>General Fund</u>				
Revenues				
Taxes	\$ 89,083,897	91,985,538	92,578,400	96,624,784
Intergovernment	13,609,856	14,051,500	13,965,159	13,739,100
Charges for Service	59,459	58,300	66,224	58,300
Miscellaneous Revenues	9,138,066	9,043,773	9,294,651	10,060,296
<i>Total</i>	\$ 111,891,278	115,139,111	115,904,434	120,482,480
Expenditures				
Salaries & Wages	\$ 1,798,271	1,873,178	1,883,552	2,005,518
Fringe Benefits	591,191	619,369	558,613	613,888
Services/Materials	318,650	371,345	377,061	365,899
Other Operating Expenses	36,072	38,688	36,507	39,707
Non-Operating Expenses	0	0	0	0
Capital Outlay	2,045	7,400	9,280	33,400
<i>Total</i>	\$ 2,746,229	2,909,980	2,865,014	3,058,412
<u>Insurance Fund</u>				
Revenues				
Intergovernment Revenue	\$ 6,426	5,000	6,426	5,000
Charges for Service	17,134,107	17,690,830	17,921,233	18,953,314
Miscellaneous Revenues	1,079,177	791,200	1,161,566	796,200
<i>Total</i>	\$ 18,219,710	18,487,030	19,089,225	19,754,514
Expenditures				
Salaries & Wages	\$ 354,972	370,550	364,917	406,175
Fringe Benefits	209,666	224,799	217,208	217,812
Services/Materials	154,050	257,352	251,473	286,712
Other Operating Expenses	130,013	209,842	194,610	200,051
Non-Operating Expenses*	4,962	0	0	0
Capital Outlay	12,773	8,627	18,800	69,000
<i>Total</i>	\$ 866,436	1,071,170	1,047,009	1,179,750

*FY 96/97 includes depreciation which is not budgeted.

ORGANIZATION PLAN FIRE-RESCUE AND BUILDING

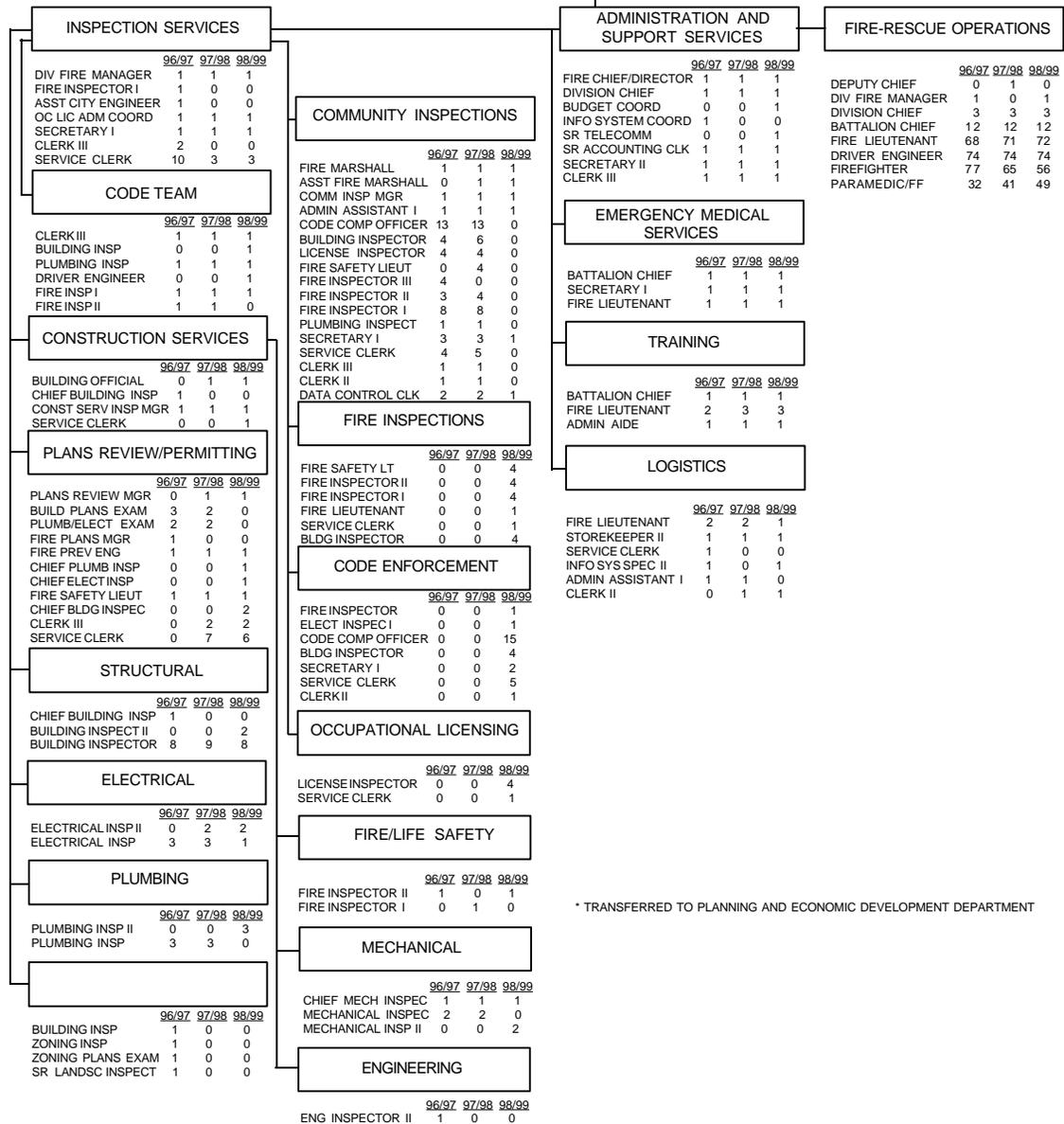
CITY COMMISSION

CITY MANAGER

FIRE-RESCUE & BUILDING

TOTAL FULL-TIME PERSONNEL

	96/97	97/98	98/99
DEPARTMENT	386	384	393
CITY TOTAL	2,215	2,252	2,283



* TRANSFERRED TO PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

FIRE-RESCUE AND BUILDING DEPARTMENT

MISSION

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

To reduce the level of risk to life, property and the environment that the community faces through technology of Fire Suppression, Emergency Response, Fire Inspection, Community Inspection and Construction Services.

<u>DIVISION:</u> Fire-Rescue, Operations & Administrative Support Services	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$ 21,373,685	\$ 23,202,805	\$ 23,970,401
Total FTE's	270	285	285

1. Goal: Continue to provide Advanced Life Support/Emergency Medical Services (ALS/EMS) to enhance the level of pre-hospital medical care provided to the residents and visitors of Fort Lauderdale.

- Objectives:
- a. Continue to increase the level of medical training for current firefighters and hire medically-trained personnel to further enhance the Department's Advanced Life Support capabilities.
 - b. Formalize the shift EMS Battalion Chief/Paramedic positions for quality assurance, emergency medical response coordination and safety officer activities in Fire-Rescue Operations.
 - c. Continue to aggressively pursue all aspects of the City's Municipal Service Benefit Unit (MSBU) Agreement with Broward County on ALS/EMS issues.
 - d. Provide training to the citizens of Fort Lauderdale in disaster preparedness using Community Emergency Response Team (CERT) curriculum as designed by the Federal Emergency Management Agency (FEMA).

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
EMT Training Hours Delivered	52	50	50
Paramedic Training Hours Delivered	60	60	60
Citizens Trained in CERT	N/A	120	150
Efficiency:			
EMT Training Hours/FTE	50	50	50
Paramedic Training Hour/FTE	60	60	60
Effectiveness:			
EMT Training Hours Met	75 %	100 %	100 %
Paramedic Training Hours Delivered	33 %	30 %	100 %

FIRE-RESCUE AND BUILDING DEPARTMENT

2. Goal: Acquire and implement an improved information management technology program for all Department operations that will increase data collection and retrieval, reduce plans review time, increase the number of plans that can be reviewed and streamline the coordination of fire, code and building inspections.

- Objectives:
- a. Finalize the acquisition of computer technology and training for employees to enhance the Department's information management capabilities.
 - b. Initiate the Department's Geographic Information System (GIS) to increase incident mapping capabilities in the areas of fire and medical response, fire/code/building inspections and occupational licenses.
 - c. Implement the recently completed Computer Aided Design (CAD) plan for plans review.
 - d. Finalize and install the new computer hardware network system to facilitate the installation of a new Computer Aided Dispatch system in Fire-Rescue Operations.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Personnel with Windows Capable PCs	4	60	75
Fire Stations with Windows Capable PCs	3	9	12
GIS Maps Created	0	10	30
Efficiency:			
Computer/FTE Ratio	1/90	1/6	1/5
Effectiveness:			
Ability to Develop Usable Documents and Spreadsheets	5 %	50 %	90 %
Emergency Incident and Inspections Mapping Capability	0 %	60 %	100 %

3. Goal: Develop and implement a Fire Station Deployment Plan to maximize response capabilities.

- Objectives:
- a. Finalize the development of the CAD ANALYSIS and ADAM computer software programs.
 - b. Implement the analysis of emergency incident data to identify the appropriate locations for fire station deployment.
 - c. Acquire the necessary property and initiate construction of a new downtown facility that will merge fire stations #2 and #8 and the Department's administrative offices to increase response capabilities and reduce operational costs.
 - d. Continue to work cooperatively with Executive Airport Administration in constructing a new facility at the airport that will merge fire stations #53 and #88 to increase response capabilities and reduce operational costs.

FIRE-RESCUE AND BUILDING DEPARTMENT

- e. Design a new facility that will meet the Department's response needs to replace fire station #29.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Finalization of Software Programs	N/A	Yes	N/A
Completion of Deployment Plan	N/A	Yes	N/A
Purchase Property for Stations	N/A	Yes	Yes
Initiate Station Construction	N/A	0	2
Complete Station Construction	N/A	N/A	1
Efficiency:			
Dispatch to Enroute Time (Min:Sec)	1:20	1:29	1:15
Enroute to Arrival Time (Min:Sec)	3:50	3:57	3:45
Dispatch to Arrival Time (Min:Sec)	5:10	5:26	5:00
Effectiveness:			
Insurance Rating (Scale of 1-10; 1=Best)	3	3	3
Incidents With a 6 Minute or Less Dispatch to Arrival Time	75 %	79 %	90 %

	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<u>DIVISION:</u> Inspection Services			
Total Budget	\$6,716,923	\$7,663,247	\$7,594,935
Total FTE's	96	99	108

4. Goal: Improve Fire-Rescue and Building Department facilities through the re-capitalization of the existing facilities.

- Objectives:
- a. Initiate the correction of all of the recently identified fire, life safety and Occupational Safety and Hazards Agency (OSHA) violations at the fire stations to ensure compliance with the South Florida Building Code and Life Safety 101.
 - b. Continue with the Department's fire station replacement plan.
 - c. Repair and/or replace worn out and obsolete station furnishings.
 - d. Develop a station maintenance program that will enable facility repairs and furnishing replacements to be made on an annual basis to prevent further degradation of department property.

FIRE-RESCUE AND BUILDING DEPARTMENT

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Initiate Code Violation Corrections and Repairs	N/A	Yes	N/A
Complete Code Violations Corrections and Repairs	N/A	No	Yes
Efficiency:			
Fire Stations Meeting Life Safety/OSHA Requirements	0 %	0 %	58 %
Effectiveness:			
Life Safety/OSHA Violations Corrected at Fire Stations	0 %	10 %	60 %

5. Goal: Continue to provide improved Inspection Service programs in the areas of Community Inspections and Construction Services.

- Objectives:
- a. Develop a community-based code enforcement program that will designate fire and code inspection officers to specific neighborhoods for the purpose of identifying individual fire and code enforcement needs, acting as Department liaisons for enforcement problems and attending association meetings to disseminate necessary information to the residents.
 - b. Evaluate the recently implemented operational changes recommended by the City's HELP Committee to ensure the estimated increase in number of fire/code and building inspections is being achieved.
 - c. Continue to study all aspects of Inspection Services to ensure the optimum level of service to its customers, including the areas of fire/code/building inspections, plans review and occupational licensing.
 - d. Continue to participate in the Neighborhood College Program to provide customer awareness of the division's functions, responsibilities and services.
 - e. Create a Public Education/CERT Coordinator position that will increase the Department's capability to disseminate fire/code safety, building services and disaster preparedness requirements and information to residents through public demonstrations, neighborhood association meetings and CERT classes.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Building Inspections Performed	56,230	56,840	63,800
Plans Reviewed	31,273	35,000	36,000
Permits Issued	21,121	21,000	21,000

FIRE-RESCUE AND BUILDING DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
Workloads/Outputs: (continued)			
Fire/Code Inspections	125,000	127,050	129,000
Lot Clearing	1,800	2,000	2,050
Vehicles Towed	500	650	600
Liens Prosecuted and Foreclosed	240	350	370
Fire/Code Revenue Generated	\$350,000	\$400,000	\$420,000
Buildings Demolished	30	50	60
Code Team Inspections	12,000	12,500	13,000
Code Violations Discovered	45,000	46,500	47,000
Cases Scheduled for Code Enforcement	3,200	3,150	3,000
Cases Presented Before Code Enforcement	500	450	400
Code Violations Discovered	45,000	46,500	47,000
Efficiency:			
Fire Inspections/FTE	3,300	3,300	3,375
Code Inspections/FTE	7,150	7,200	7,285
Building Inspections/FTE	3,460	3,500	3,550
Avg. Plan Reviewed/Plan Checked	3,127	3,188	3,272
Avg. Permit Review Time (Minutes)	38	38	36
Effectiveness:			
Properties Complied Without an Administrative Hearing	80 %	80 %	85 %
Properties in Compliance	90 %	90 %	90 %
Code Violations Corrected	95 %	95 %	95 %
High Rise/Sprinkler Buildings Inspected	100 %	100 %	100 %
Building Code Effectiveness Grading	4	3	3
Plans Review Turnaround Time (Days)	25	15	15

6. Goal: Continue to provide advanced certification training to all code, fire, building and occupational license inspectors to further increase their level of knowledge and inspection capabilities.

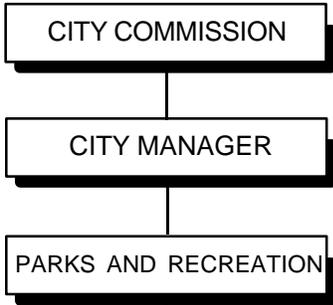
- Objectives:
- a. Provide FACE Level I, II and III training and certification to any Community Inspections inspector who has not yet completed it and also include it in the initial training for all new inspectors.
 - b. Provide all inspectors with any new information/training in their respective disciplines to increase their inspection capabilities.
 - c. Maintain the designated level of training for all inspectors through periodic re-certification and refresher courses.
 - d. Implement the Chief Inspector and Inspector II programs to cross-train building inspectors and technical managers to perform plans review activities.

FIRE-RESCUE AND BUILDING DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
Workloads/Outputs:			
Personnel Cross-Trained for Plan Review	2	11	15
Inspectors with Level I, II and III Training	8	16	22
Efficiency:			
Training Programs/FTE	2	3	5
Effectiveness:			
Inspectors With All Identified Training	40 %	80 %	100 %
Re-Certification of Inspectors	100 %	100 %	100 %

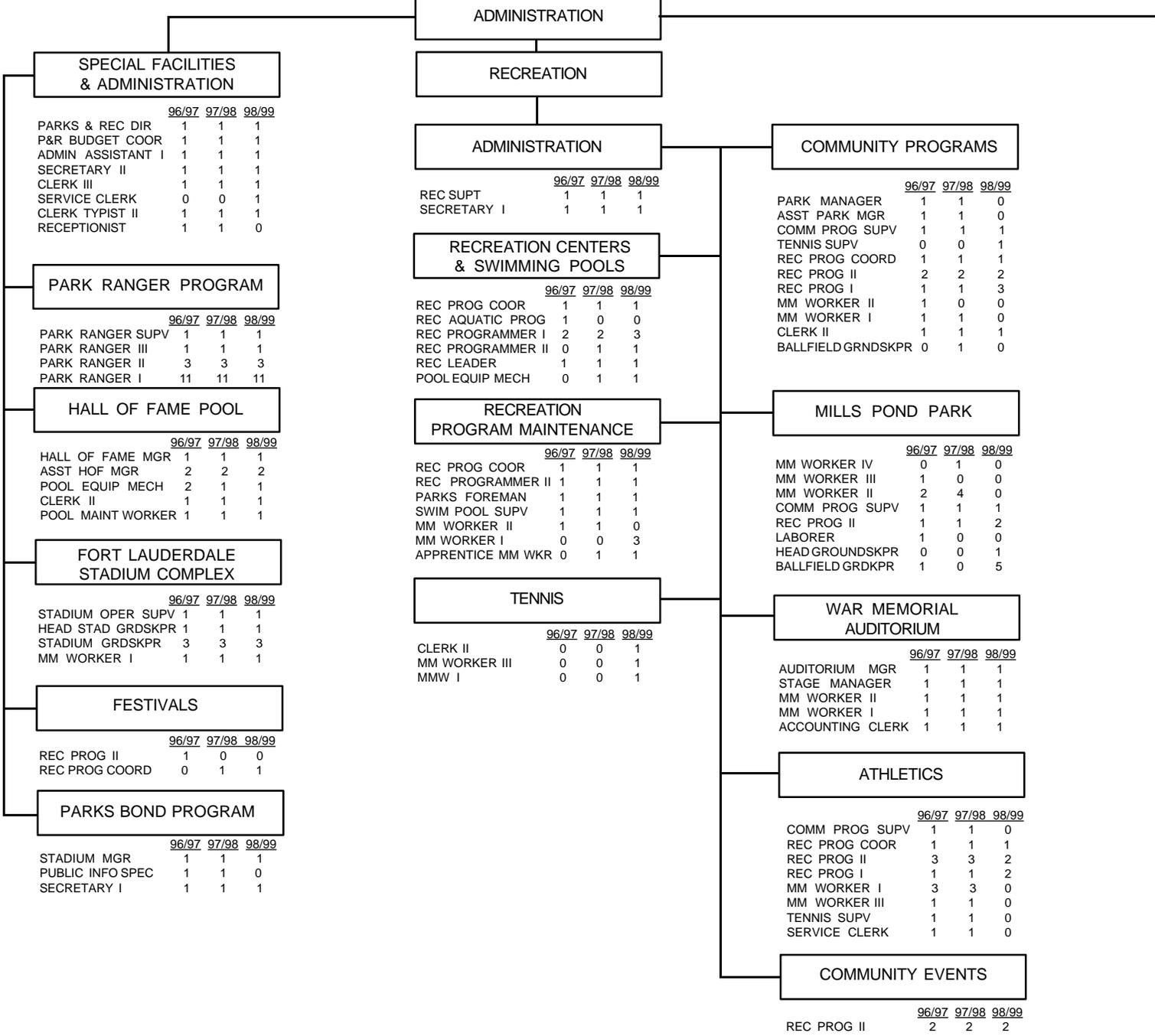
	<u>FY 96/97</u> <u>Actual</u>	<u>FY 97/98</u> <u>Rev Budget</u>	<u>FY 97/98</u> <u>Est Actual</u>	<u>FY 98/99</u> <u>Budget</u>
<u>General Fund</u>				
Revenues				
Licenses & Permits	\$ 7,035,531	6,932,226	6,723,991	7,530,938
Intergovernment Revenue	1,540,250	2,844,914	2,844,914	3,303,896
Charges for Service	1,012,161	1,254,950	1,256,637	1,271,500
Fines and Forfeitures	276,862	240,000	280,098	190,000
Miscellaneous	790,823	691,366	727,266	696,566
<i>Total</i>	<u>\$ 10,655,627</u>	<u>11,963,456</u>	<u>11,832,906</u>	<u>12,992,900</u>
Expenditures				
Salaries & Wages	\$ 18,723,148	20,754,440	20,881,171	21,205,320
Fringe Benefits	7,190,014	7,057,683	6,833,138	6,973,994
Services/Materials	1,112,550	1,337,663	1,361,121	1,511,155
Other Operating Expenses	1,217,817	1,458,751	1,541,543	1,861,058
Non-Operating Expenses	0	0	0	0
Capital Outlay	319,210	438,337	711,177	471,296
<i>Total</i>	<u>\$ 28,562,740</u>	<u>31,046,874</u>	<u>31,328,150</u>	<u>32,022,823</u>

ORGANIZATION PLAN PARKS AND RECREATION



TOTAL FULL-TIME PERSONNEL

DEPARTMENT	96/97	97/98	98/99
DEPARTMENT	231	231	236
CITY TOTAL	2,215	2,252	2,283



PARKS

LANDSCAPE INSTALLATION

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
HEAVY EQUIP OPER	1	1	1
MM WORKER IV	1	1	1
MM WORKER III	2	2	2
MM WORKER II	2	2	2
MM WORKER I	2	1	0
APP MAINT WORKER	0	1	2

ATHLETIC FIELD MAINT/SPECIAL EVENTS

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
BALLFLD GRND KPR	4	4	5
PEST CONTROL TECH	1	1	1
IRRIGATION REPAIR	1	2	2
MM WORKER I	4	2	2
MM WORKER II	1	1	1
APP MAINT WORKER	0	1	1

TREE SERVICES

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
HEAVY EQUIP OPER	1	1	1
MM WORKER IV	2	2	2
MM WORKER III	5	5	5
MM WORKER II	2	2	2

RIVERWALK

	96/97	97/98	98/99
CHIEF HORTICULT	1	1	1
MM WORKER III	0	0	1
MM WORKER II	2	2	4
MM WORKER I	1	1	0
IRRIGATION REPAIR	1	1	1
HORTICULTURIST	1	1	1
LABORER	1	0	0
APP MAINT WORKER	0	1	1

BEACH OPERATIONS

	96/97	97/98	98/99
BEACH PATROL CAPT	1	1	1
BEACH PATROL LIEUT	5	5	5
BEACH LIFEGUARD I	22	22	22

SNYDER PARK

	96/97	97/98	98/99
PARK MANAGER	0	0	1
ASST PARK MGR	0	0	1

ADMINISTRATION

	96/97	97/98	98/99
PARKS OPER SUPT	1	1	1
PARKS SUPV	2	2	2
SERVICE CLERK	1	1	1

BEACH MAINTENANCE

	96/97	97/98	98/99
PARKS FOREMAN	1	1	0
HEAVY EQUIP OPER	2	2	2
MM WORKER IV	2	2	2
MM WORKER III	4	4	4
MM WORKER II	7	7	7
MM WORKER I	3	3	2
URBAN FORESTER	0	0	1
HORTICULTURIST	1	1	1
IRRIGATION REPAIR	1	1	1
CONST WORKER III	1	1	1
APPRENTICE MMW	0	0	1

TURF MAINTENANCE

	96/97	97/98	98/99
PARKS FOREMAN	3	3	3
MM WORKER IV	1	0	0
MM WORKER III	12	10	10
MM WORKER II	12	11	9
MM WORKER I	1	1	0
SM EQUIP MECH II	1	0	0
SM EQUIP MECH I	1	2	2
IRRIGATION REP	6	6	6
FABRICATOR	1	1	1
CLERK II	0	1	0
APP MAINT WORKER	0	2	4
IRRIGATION TECH	0	1	2
SERVICE CLERK	0	0	1

PEST CONTROL

	96/97	97/98	98/99
SR PEST CNTRL TECH	1	1	0
PEST CONTROL TECH	4	4	5

PARKS AND FACILITIES MAINTENANCE

	96/97	97/98	98/99
PARKS FOREMAN	1	1	1
PARKS MAINT COOR	0	0	1
MM WORKER IV	1	1	0
MM WORKER III	2	2	4
MM WORKER II	1	2	0
MM WORKER I	2	1	1

PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u> Administration & Special Facilities	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$5,254,621	\$4,770,189	\$4,725,605
Total FTE's	44	39	38

1. Goal: Produce major festivals throughout the year and offer public high-profile festivals that will entertain local residents, encourage family activities, provide a variety of affordable entertainment and attract patrons to South Florida from all over the United States.

- Objectives:
- a. Advertise to City of Fort Lauderdale residents, surrounding area and out of state residents through national publications and magazines and billboard advertising in the tri-county area.
 - b. Work with various Chambers of Commerce, mail over 500 press releases monthly and post information on Internet Websites.
 - c. Recruit corporate sponsors and create individual sponsorship packages that tie in with the company.
 - d. Use sponsorship monies to help defray the cost of national entertainment. In addition, upgrade public facilities used during the festivals.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Event Days	16	8	12
Event Days Gated	9	11	10
Entertainers Performing at Festivals	62	91	130
Efficiency:			
Savings to City Using Volunteers	\$40,000	\$25,000	\$40,000
Rate of Recovery for Festivals	87 %	89 %	100 %

PARKS AND RECREATION DEPARTMENT

2. Goal: Contact the national governing bodies of all appropriate aquatic sports organizations for the purpose of identifying the events that are accepting bid invitations. Prepare attractive bid packets, including letters of support from City officials, Chamber of Commerce, Convention & Visitors Bureau and local businesses.

- Objectives:
- a. Seek sponsorships from major businesses, including airlines, rental car agencies, hotels and restaurants to offset costs and/or provide competitive pricing to make the bids more attractive.
 - b. Provide a well prepared facility and event staff to handle the needs of each governing body who accepts a bid, thus developing a reputation that will attract unsolicited bids.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Aquatic Sports Organizations Contacted	9	7	8
Events Solicited	12	11	13
Events Secured	10	10	11
Unsolicited Events	19	22	18
Total Events Conducted	29	32	29
Efficiency:			
Events Secured vs Solicited	84 %	91 %	85 %
Effectiveness:			
Revenue	\$221,863	\$227,150	\$208,750
Economic Impact (Millions)	\$4.6	\$5.4	\$4.1

3. Goal: Complete all of the initial bond projects and have 50 percent of the subsequent bond projects under construction.

- Objectives:
- a. Implement the community involvement process to ensure the community's input into their parks bond projects.
 - b. Work closely with other departments, especially Engineering in regard to the bond projects.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Workloads/Outputs:			
Community Meetings Attended	19	30	30
Project Meetings Attended	109	156	156

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Efficiency:			
Projects Using Community Involvement Process	4	22	22
Projects Completed	5 %	13 %	51 %
Effectiveness:			
Initial Bond Projects Open to Public	2	7	12
Land Acquisitions Completed	33 %	23 %	45 %

<u>DIVISION:</u> Recreation	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$5,251,918	\$6,384,797	\$6,220,614
Total FTE's	42	47	50

4. Goal: Increase recreation program participation.

- Objectives:
- a. Increase Learn to Swim registrants.
 - b. Increase FLASH registrants.
 - c. Increase youth sports registrants.
 - d. Increase memberships at Jimmy Evert Tennis Center (JETC).
 - e. Increase general admission at Mills Pond Park.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Learn to Swim Registrants	1,600	1,650	1,700
FLASH Aftercare Registrants	3,700	4,070	4,150
Summer Camp Registrants	1,082	1,125	1,400
Youth Sports Registrants	2,200	3,000	3,500
JETC Memberships	710	750	800
Mills Pond Park Admissions	139,350	131,009	145,000
Learn to Swim Registrants/Camps	300	350	400
Public Recreation Swim Participation	11,020	12,000	12,250
Efficiency:			
Mills Pond Softball Teams Reregistered	75 %	78 %	80 %
Tennis Center Memberships Renewed	70 %	72 %	75 %

PARKS AND RECREATION DEPARTMENT

5. Goal: Expand youth athletic volunteer hours.

- Objectives: a. Increase recruitment of coaches.
 b. Increase the use of volunteer officials.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Volunteer Hours	7,500	8,350	10,000

6. Goal: Increase the program opportunities for Fort Lauderdale residents.

- Objectives: a. Increase youth total numbers in athletic programs.
 b. Increase total hours of FLASH program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
FLASH Annual Hours	5,160	5,160	5,300
Youth Athletics Annual Hours	7,170	7,520	8,000

<u>DIVISION:</u> Parks	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$9,183,083	\$9,901,744	\$10,310,109
Total FTE's	142	145	148

7. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives: a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division to plan 2,000 trees by the new millennium. Initiate a certificate program to document progress. Expand adopt a tree program.
 b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	790	1,000	1,000
Trees Planted (Adopt A Tree)	360	400	400
Trees Removed Due to Damage/Health	254	300	300
Civic Association Meetings Attended	5	8	12

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Received Tree City USA Award	Yes	Yes	Yes

8. Goal: Establish new quantitative performance measures to better evaluate the workloads, efficiency and effectiveness of the Parks Division. Utilize labor-management process (CALM) to evaluate information.

- Objectives:
- a. Update the TRIMS maintenance management system with new 98 version to add data from Beach Maintenance, Lifeguards, Riverwalk Maintenance, Landscaping and Tree Services.
 - b. Investigate the ability of the software system to incorporate the GIS system and bar coding system for increased, reliable data.
 - c. Expand CALM committees to evaluate cost effective ways of doing business.
 - d. Design and install phase one of the Master Tree Planting program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Employee Logs Tracked by TRIMS	60	100	100
Areas Evaluated Cost Effectiveness	14	20	30
CALM Committees	7	10	15
Effectiveness:			
Workforce Using Computerized Logs	40 %	66 %	100 %

9. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
 - b. Create more user friendly warning flags.
 - c. Staff guarded beach areas to an acceptable level.
 - d. Continue to provide training in CPR, lifeguard and first aid.
 - e. Implement a fax advisory to send to beach hotels that informs and educates tourists of any potential beach hazard such as man of war, rip tides or tar. Will also list special events.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Attendance (Millions)	5.9	6.0	6.1
Rescues	91	100	100
Drownings on Guarded Beaches	0	0	0
Tourist Advisories Sent	0	5	20
Efficiency:			
Visitors/Lifeguard Tower	396,400	400,000	400,000
Preventable Actions per Tower	417	425	425

10. Goal: Develop a marketing plan for Snyder Park.

- Objectives:
- a. Update and expand inclusion in Fort Lauderdale web page.
 - b. Develop corporate flyer and civic association flyer for distribution.
 - c. Expand telemarketing plan with past participants.
 - d. Expand volunteer program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Park Attendance	75,269	79,363	82,000
Pavilion Rentals	452	494	600
Effectiveness:			
Volunteer Hours	3,529	3,953	4,195

11. Goal: Use the latest technology and sustainable landscaping practices to provide aesthetically beautiful medians while reducing maintenance costs.

- Objectives:
- a. Update irrigation system using new technology.
 - b. Experiment with recycled mulch products to minimize labor and material costs while being environmentally proactive.
 - c. Continue to work with TREC (Toxics Reduction Education Committee) to explore options to reduce maintenance and chemical use by avoiding monocultures of sod.
 - d. Develop contract monitor to administer all contracts and insure that standards are met. Determine if selected services provided by Parks Division are cost effective using CALM committee.

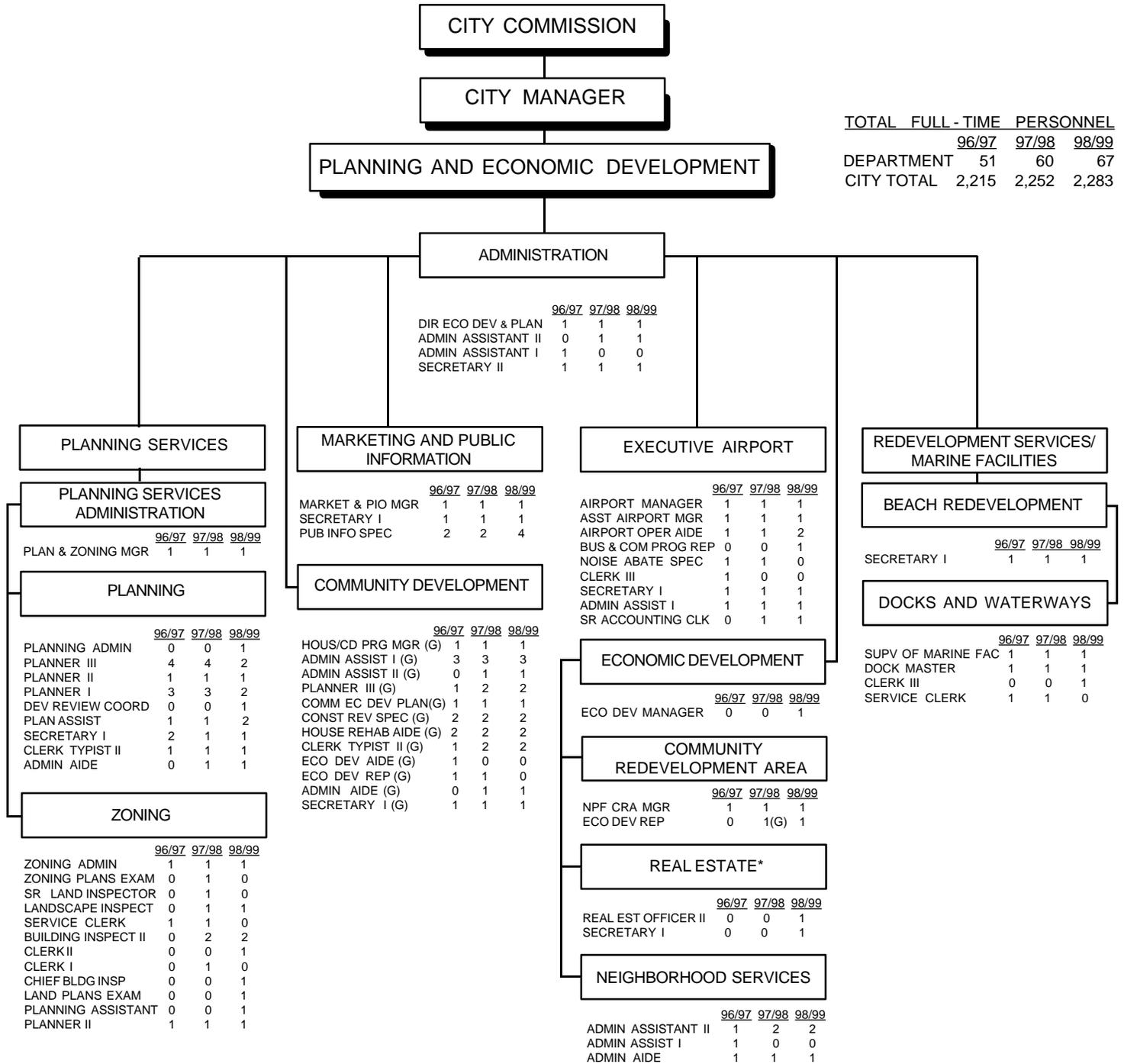
PARKS AND RECREATION DEPARTMENT

- e. Incorporate color through increased use of flower, groundcover and tree selection through the median island system with special attention to primary thoroughfares, city entrances, and select focal points and center of activity.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Sites Under New Irrigation Systems	6	16	26
Cubic Yard of Recycled Mulch	180	540	720
Flowering Trees Added to Medians	150	200	200
Effectiveness:			
Standards Met for Contract Mowing	97 %	97 %	98 %
Water Savings	\$30,000	\$60,000	\$80,000

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<u>General Fund</u>				
Revenues				
Intergovernment Revenue	93,294	239,200	71,133	100,000
Charges for Service	4,916,605	4,470,636	5,004,592	5,482,330
Miscellaneous Revenues	988,872	1,091,931	1,088,792	1,140,998
<i>Total</i>	\$ 5,998,771	5,801,767	6,164,517	6,723,328
Expenditures				
Salaries & Wages	\$ 9,909,858	10,537,341	10,487,891	11,229,904
Fringe Benefits	3,140,398	3,415,401	3,143,597	3,246,010
Services/Materials	5,090,138	5,280,718	5,657,024	5,257,032
Other Operating Expenses	1,493,324	1,501,488	1,575,564	1,379,532
Non-Operating Expenses	0	0	0	0
Capital Outlay	66,287	191,603	192,659	143,850
<i>Total</i>	\$ 19,700,006	20,926,551	21,056,734	21,256,328

ORGANIZATION PLAN PLANNING AND ECONOMIC DEVELOPMENT



* TRANSFERRED IN FROM PUBLIC SERVICES DEPARTMENT
(G) = GRANT POSITIONS

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

MISSION

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

DIVISIONS: Administration, Economic

	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Development, Neighborhood Services, Community Redevelopment			
Total Budget (General Fund)	\$745,871	\$992,729	\$1,503,642
Total FTE's	6	6	7 *
Total Budget (CRA Fund)	\$ 0	\$77,275	\$196,378
Total FTE's	1	2	2 *

*Includes positions transferred from City Manager's Office and Public Services.

1. Goal: Expand and diversify the economy and tax base of the City of Fort Lauderdale.

- Objectives:
- a. Attract and retain high quality, high wage jobs with a proactive business attraction and retention program and provide assistance and services to existing businesses.
 - b. Enhance the Northwest Progresso-Flagler-Heights Community Redevelopment Agency (CRA) through focused redevelopment and business development incentives.
 - c. Coordinate, conduct, and/or assist in property acquisitions and dispositions including appraisals, title, legal services, property negotiations and settlements, and property closings.
 - d. Improve the communications and strengthen the partnership between neighborhoods and the City.

<u>Selected Performance Measures</u>	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Small Business Seminars	4	5	10
Existing Business Call Program	110	140	200
Marketing Program Missions	8	10	12
Leases Managed	43	40	40
NCIP/BCIP Projects Approved	12	28	30
New CRA Housing Projects Initiated	N/A	1	1
Additional Projects in Planning Stage	N/A	2	3

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency:			
Businesses Assisted/ 2 FTE's	200	240	280
Prospect Files Created/1 FTE	75	115	250
Advisory/Community Meeting Hours Outside 40 Hr Week/2 FTE's	N/A	200	200
Effectiveness:			
Businesses Retained	40	45	50
Jobs Created by Assisted Firms	800	850	1,000
Lease Revenue Collected	100 %	95 5	100 %

<u>DIVISION: Executive Airport</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$2,714,680	\$3,323,304	\$3,413,739
Total FTE's	7	7	8

2. Goal: Create the finest General Aviation facilities and Industrial Airpark in the country. Attract and retain business to this area, help those businesses prosper, be an asset to the City and a benefit to the Community.

- Objectives:
- a. Administer activities with leasing, developing and promoting the Airport.
 - b. Research landbanking opportunities for industrial property adjacent to the Airport.
 - c. Operate and maintain the Airport with an emphasis on safe operations while implementing improvements to the Airport and Helistop.
 - d. Research and collect information on noise events while finding solutions to resolve these issues and respond to public input and inquiry.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Revenue Generated	\$3,908,080	\$3,877,690	\$3,986,526
Real Estate Taxes Assessed	\$1,281,717	\$1,457,502	\$1,457,502
Invoices Processed (ARs)	497	497	502
Financial Transactions Handled	305	325	340
Aviation Advisory Board (AAB)/City Commission Items Prepared	76	116	122
AAB Items Distributed	6,309	6,628	7,000
Evening Hours Meeting Attendance	66	69	72
Airfield Inspections Conducted	69	156	200

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
<u>Selected Performance Measures</u>			
Workloads/Outputs: (continued)			
Helistop Inspections Conducted	0	0	150
Responses to Alerts/Call-Outs	110	78	90
Trained in Airport Operating Area (AOA)* Safety Program Classes	N/A	152	50
Individuals on Airport Tours	365	380	400
Citizen Responses/Interactions	6,521	6,094	5,500
Surveys Processed	N/A	950	1,000
Grants/All Phases	7	8	6
Grant Dollars Awarded	\$3,207,950	\$1,630,000	\$3,290,000
Construction Plans Reviewed/Monitored	11	26	30
Efficiency:			
Invoices Processed (ARs)/1FTE	497	497	502
Financial Transactions Handled/1FTE	305	325	340
AAB/City Commission Items/1 FTE	76	116	122
AAB Items Distributed/1.5FTE	4,206	4,419	4,667
Airfield Inspections Conducted/1FTE	69	156	200
Responses to Alerts/Call-Outs/1.5FTE	73	52	60
Citizen Responses/Interactions/1.5FTE	4,347	4,063	3,667
Grants/All Phases/1.5FTE	4	5	4
Effectiveness:			
Awards Received by the Airport	2	3	3
AOA Badges Awarded	N/A	152	50
Grant Dollars Awarded	\$3,207,950	\$1,630,000	\$3,290,000 **

*New program in 1997-98 required of all drivers who are granted access on Airport runways and taxiways; will be conducted only for new employees in future years.

**Grant dollars applied for.

<u>DIVISION:</u> Community Development Block Grant	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$8,729,000	\$8,609,000	\$8,987,000
Total FTE's	15	15	16

3. Goal: Improve the quality of life through the use of community partnerships to develop integrated programs which create quality jobs and increase the opportunities for obtaining those jobs while residing in desirable, affordable housing in safe, attractive and secure neighborhoods.

Objectives: a. Facilitate the construction and/or rehabilitation of affordable housing.

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

- b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are expended in an appropriate and timely manner.
- c. Provide administration and oversight for the City View Project to ensure that it is complete in accordance with the Development Agreement.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Homes With Security Bars	50	59	125
Spot Clearances/Demolitions	1	10	0
HOPWA Unit Renovations	N/A	20	30
HOPWA Transitional Household Assistance	N/A	40	40
HOPWA Substance Abuse Residents Days	N/A	300	10,000
HOPWA Rental Vouchers/12 Mon HouseHld	N/A	20	277
HOPWA Nonprofit Housing Units/12Mon	96	150	170
HOPWA Assisted Living/Day	3,470	6,153	8,000
HOPWA Emergency Residents/60 Days	12,780	12,356	N/A
HOPWA Direct Financial Assistance	200	300	300
City View Purchase Assistance	N/A	N/A	31
Infill Housing Program	7	2	155
Rental Rehabilitation Units	8	39	20
Create Large Family Rental Units	N/A	1	8
Replacement Housing	2	10	10
Owner-Occupied Rehabilitation Homes	6	20	26
Purchase Assistance/Grants	50	34	35
Purchase Assistance/Loans	1	4	13
Nutritional Services/Households	N/A	N/A	300
Mental Health Counseling Hours	2,420	3,500	N/A
Neighborhood Beautification Grants	N/A	250	170

<u>DIVISION:</u> Marketing & Public Information	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$478,180	\$559,951	\$649,818
Total FTE's	4	4	6

4. Goal: Communicate and market the services and benefits of Fort Lauderdale to residents, businesses and visitors.

- Objectives:
- a. Create and implement public information programs and services.
 - b. Market programs for business attraction, retention and expansion.
 - c. Support promotional events marketing the City and its services.
 - d. Support the City operating departments in informing the community of the programs, services and activities occurring within the City.

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Civic Association Packages Distributed	900	1,000	1,700
Web Hits	1,147,123	1,600,000	1,850,000
City Promotional Events Supported	N/A	N/A	10
Efficiency:			
Responses to Advertising	450	350	350 *
Effectiveness:			
Deadlines Met for Film Permits, Civic Packets and Publications	N/A	N/A	100 %

*Advertising refocused to target corporate headquarters, reducing use of reader response cards.

	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
<u>DIVISION:</u> Planning			
Total Budget	\$1,317,153	\$1,866,212	\$2,293,793
Total FTE's	16	22	22

5. Goal: Foster and maintain a high quality of life through a balance between creative revitalization and retention of the positive aspects of the City.

- Objectives:
- a. Administer and maintain the State required Comprehensive Plan/Growth Management and the City's land use issues for residents and businesses.
 - b. Apply the laws in the State Statute and City Zoning Code.
 - c. Process cases through the City Commission, Board of Adjustment, Planning and Zoning Board, Historic Preservation Board and Development Review Committee.
 - d. Inspect and permit development activities.
 - e. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Update Applications to Computer	N/A	N/A	10 %
Neighborhoods With Small Area Plans	N/A	N/A	20 %

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency:			
Cases Completed by Deadlines	90 %	90 %	90 %
Effectiveness:			
Complete Zoning Rewrite	100 %	N/A	N/A
Complete EAR Report (Phase I-III)	100 %	N/A	N/A
Complete EAR Phase IV (Update City & County Comprehensive Plan)	0	0	100 %
Implement Neighborhood Area Plans	0	0	20 %

<u>DIVISION: Redevelopment Services/ Marine Facilities</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (General Fund)	\$580,659	\$750,285	\$1,033,789
Total FTE's	3	3	3
Total Budget (CRA Fund)	\$49,575	\$58,977	\$65,502
Total FTE's	2	2	3

6. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Provide clean and safe City marine facilities to all boaters.
 - b. Promote the availability of the City's marine facilities and the individual strengths of each berthing site in relation to the special amenities it offers.
 - c. Manage and coordinate the annual work program of the Fort Lauderdale Community Redevelopment Agency for the Central Beach Redevelopment Area.
 - d. Manage and coordinate other public-private revitalization and redevelopment activities occurring citywide.
 - e. Provide management oversight of marine facilities operations.

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Slips Rented/Las Olas Docks	11,397	0 *	15,666
Feet Rented/New River Docks	837,912	1,026,121	1,157,108
Slips Rented/Cooley's Landing	7,902	8,012	8,468
Slips/Rented Las Olas Anchorage	2,446	2,017	2,446
Efficiency:			
Occupancy at:			
Las Olas Docks	82 %	0 %*	74 %
New River Docks	68 %	75 %	84 %
Cooley's Landing Docks	75 %	76 %	78 %
Las Olas Anchorage	67 %	55 %	67 %
Effectiveness:			
Occupancy Over (Under) Prior Years:			
Las Olas Docks	12 %	N/A *	100 %
New River Docks	8 %	6 %	9 %
Cooley's Landing Docks	(2) %	1 %	0 %
Las Olas Anchorage	6 %	(5) %	2 %
Advisory/Community Meeting Hours Outside 40 Hr Week/2 FTE's	N/A	66	66
Recovery Rate (New Revenue)	150 %	134 %	160 %
Visitors Satisfaction Rating	Good-Excel .	Good-Excel .	Good-Excel .

*Decrease due to docks closed for construction.

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<u>General Fund</u>				
Revenues				
Licenses and Permits	\$ 0	0	1,300	1,300
Charges for Service	1,287,659	1,397,183	1,248,806	1,946,677
Miscellaneous Revenues	169,774	265,667	255,868	709,176
<i>Total</i>	<u>\$ 1,457,433</u>	<u>1,662,850</u>	<u>1,505,974</u>	<u>2,657,153</u>

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	Actual	Rev Budget	Est Actual	Budget
Expenditures				
Salaries & Wages	\$ 1,735,657	2,289,595	2,198,165	2,781,523
Fringe Benefits	467,995	570,980	544,787	662,848
Services/Materials	739,382	1,637,778	1,133,332	1,716,692
Other Operating Expenses	163,050	162,058	171,027	276,644
Non-Operating Expenses	0	0	0	0
Capital Outlay	16,683	103,104	121,867	43,335
<i>Total</i>	\$ <u>3,122,767</u>	<u>4,763,515</u>	<u>4,169,178</u>	<u>5,481,042</u>

Community Redevelopment Agency Fund

Revenues				
Intergovernmental Revenue	\$ 23,683	389,160	393,943	719,910
Miscellaneous Revenues	1,491	2,700	127,377	173,957
<i>Total</i>	\$ <u>25,174</u>	<u>400,860</u>	<u>521,320</u>	<u>893,867</u>

Expenditures				
Salaries & Wages	\$ 29,882	90,346	90,122	160,992
Fringe Benefits	8,161	20,459	18,081	43,131
Services/Materials	7,816	32,815	20,686	36,710
Other Operating Expenses	3,034	7,271	4,095	17,426
Non-Operating Expenses	683	1,335	3,267	3,621
Capital Outlay	0	0	0	0
<i>Total</i>	\$ <u>49,575</u>	<u>152,226</u>	<u>136,251</u>	<u>261,880</u>

Airport Fund

Revenues				
Charges for Service	\$ 1,101,543	1,070,895	1,085,495	1,269,607
Miscellaneous Revenues	2,806,543	2,687,797	2,792,195	2,716,919
<i>Total</i>	\$ <u>3,908,086</u>	<u>3,758,692</u>	<u>3,877,690</u>	<u>3,986,526</u>

Note: Community Development Block Grant budget not included here since it is not part of the operating budget.

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	Actual	Rev Budget	Est Actual	Budget
	<u>Airport Fund</u>			
Expenditures				
Salaries & Wages	\$ 319,517	374,128	348,926	404,444
Fringe Benefits	95,157	122,610	108,766	122,109
Services/Materials	779,443	1,329,374	1,300,039	1,176,153
Other Operating Expenses	1,361,489	1,549,474	1,546,274	1,661,633
Non-Operating Expenses*	275,380	0	0	0
Capital Outlay	8,024	18,406	19,299	49,400
<i>Total</i>	\$ <u>2,839,009</u>	<u>3,393,993</u>	<u>3,323,304</u>	<u>3,413,739</u>

*FY 96/97 includes depreciation which is not budgeted.

ORGANIZATION PLAN POLICE

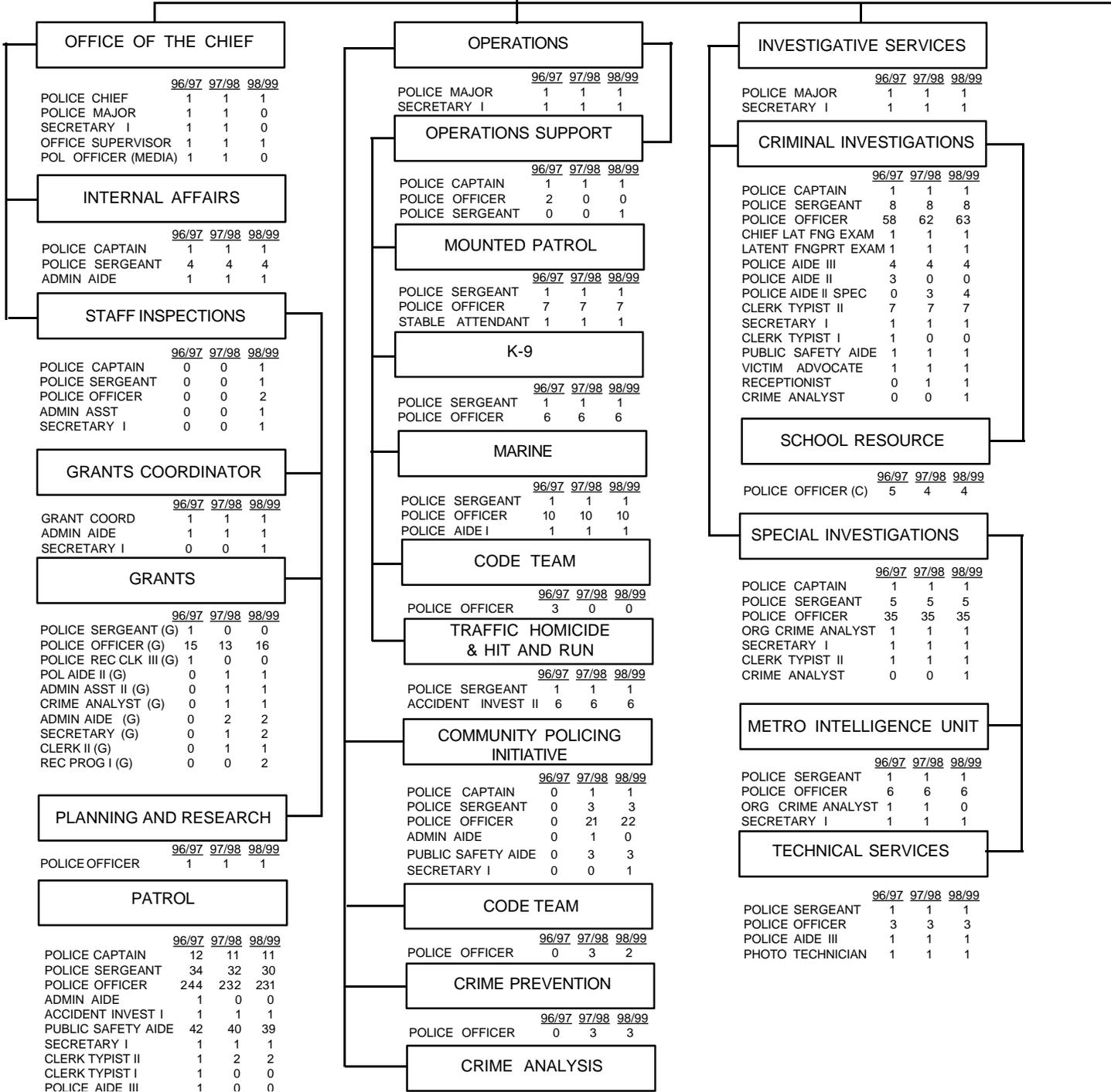
CITY COMMISSION

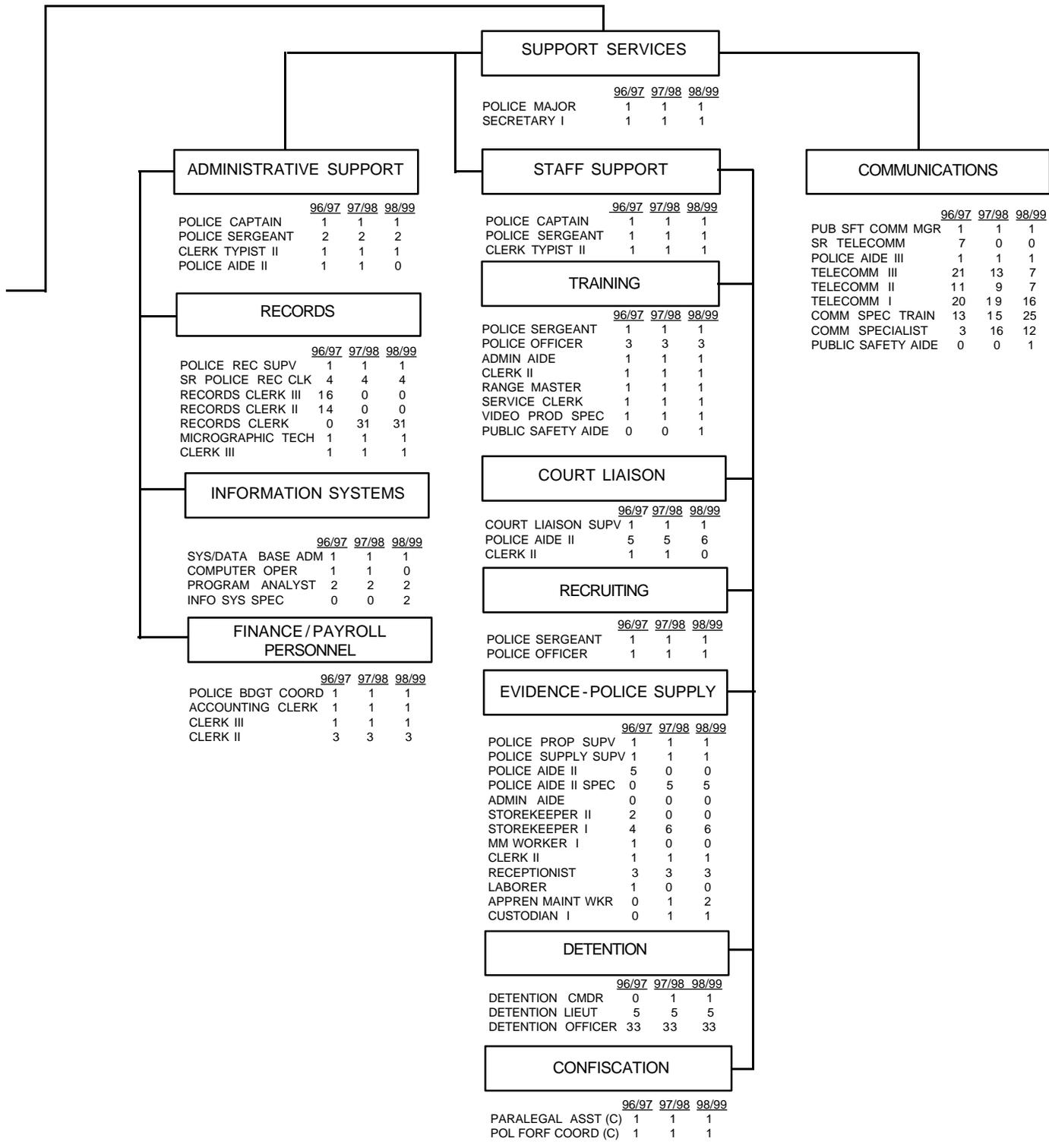
CITY MANAGER

POLICE

TOTAL FULL-TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
SWORN TOTAL	486	497	501
CIVILIAN TOTAL	294	299	302
DEPARTMENT TOTAL	780	796	803
CITY TOTAL	2,215	2,252	2,283





C = CONFISCATION FUND

POLICE DEPARTMENT

MISSION

While continuing and increasing our cooperative efforts with all persons, associations, and businesses, we strive to improve the quality of life in our community. We shall protect lives, property and rights of all people, maintain order, and enforce the law impartially with the highest degree of ethical behavior and professional conduct at all times.

FY 1998/99 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

<u>DIVISION</u> : Office of the Chief	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Total Budget	\$3,515,595	\$954,230	\$1,586,080
Total FTE's	11	11	18

Note: Reductions in the total budget from FY 96/97 to FY 97/98 can be attributed to insurance and department overtime accounts that were previously located in the Chief's budget. Increases in the total budget from FY 97/98 to FY 98/99 can be attributed to reorganization, which includes the Staff Inspections Unit as well as the reassignment of Planning & Research and Grants.

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
 - b. Enforce all laws and ordinances.
 - c. Reduce crime and ensure public confidence.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Staff Inspections	N/A	N/A	6
Grants Researched	30	67	75
Grants Processed	17	20	20
Efficiency:			
Grant Reports Processed	365	688	750
Effectiveness:			
Grants Awarded	17	18	20

POLICE DEPARTMENT

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$25,029,953	\$27,085,349	\$27,187,696
Total FTE's	381	392	392

2. Goal: Reduce crime and the fear of crime in the community. Expand, and implement community policing initiatives in the community.

- Objectives:
- a. Identify and implement operations which will reduce crime and the fear of crime in the community.
 - b. Further enhance and promote the community policing philosophy, while establishing geographical areas of responsibility and command accountability.
 - c. Promote an active partnership within the community.

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
Workloads/Outputs:			
Calls For Service (CFS)/Arrests (Hours)	96,324	87,588	86,628
Citations (Hours)	13,315	17,517	15,000
Community Policing CFS & Arrests	2,800	4,082	4,136
K-9 Areas & Building Searches	2,002	1,788	2,000
Crime Prevention & Action Plans (Hours)	115,833	130,761	150,000
Public Safety Aide Calls/Accidents (Hrs)	32,108	21,762	30,000
Community Policing Initiative Problem Solving Hours	11,500	27,759	30,000
Security Surveys & Educational Activities	345	779	800
Action Plans Tracked	78	16	20
Code Team Inspections/Court Cases/Voluntary Compliance/Demolitions	3,730	4,293	4,500
Efficiency: Hours/Day/FTE			
Calls for Service/Arrests	1.70	1.76	1.70
Traffic Citations	.24	.30	.28
Crime Prevention (Patrol)	2.05	1.83	2.00
Public Safety Aide CFS/Accidents/Citations	3.58	2.70	4.12
Effectiveness:			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %

POLICE DEPARTMENT

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Total Budget	\$14,630,440	\$17,977,570	\$18,326,185
Total FTE's	216	215	206

Note: Insurance budgets were transferred into Support Division in FY 97/98. The decrease in total FTE's is due to reorganization.

3. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
 - b. Accept, serve and cancel subpoenas for all Department members.
 - c. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
 - d. Provide an effective method of handling all emergency and non-emergency calls for service.
 - e. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).

	FY 96/97	FY 97/98	FY 98/99
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Subpoenas Processed	62,072	63,196	64,000
Evidence Items Received	15,743	16,510	16,000
Coordinate FDLE/Job Related Training	3,578	3,870	4,000
Supplies Issued	176,500	178,265	193,500
Background Investigations and Oral Board Exams Administered	1,020	1,210	1,210
911 & Non Emergency Calls Handled	649,926	608,902	621,000
Teletype Entries/Inquiries/Criminal Histories	348,000	1,433,828 *	1,450,000
Police Calls for Service Dispatched	222,746	203,862	220,000
Arrests Processed (Records)	20,257	17,554	19,900
Traffic Tickets Processed (Records)	70,484	70,849	70,000

*Increased as Inquiries count is now provided by FCIC and is much more than previously estimated.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency:			
Supply Requests/7 FTE's	25,214	25,971	27,643
911 Calls Answered/FTE	10,000	10,954	N/A *
Calls Answered & Dispatched/FTE**	0	0	15,017
RPA/2 FTE's	1,485	1,247	800 **

*Communications employees are now cross-trained and no longer perform in one single function.

**Expect reduction in paperwork when credit cards are issued.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Police Hiring Goal Obtained	100 %	100 %	100 %
911 Calls Answered Within 10 Seconds	91 %	91 %	91 %
Error-Free Teletype Entries	93 %	93 %	94 %

<u>DIVISION: Investigations Bureau</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Total Budget	\$10,644,226	\$11,650,512	\$11,402,748
Total FTE's	148	152	155

4. Goal: Coordinate all investigative operations in the City.

- Objectives:
- a. Reduce rate of property crime. Expand and implement proactive investigative initiatives and community policing strategies.
 - b. Reduce rate of juvenile crime through first offender initiative, juvenile auto theft grant position and Multi-Agency Gang Task Force involvement.
 - c. Affect change in pawn industry with increased proactive investigations, proposed legislation, and computerization of pawn data.
 - d. Actively monitor sexual predators and violent career criminals.
 - e. Administer the newly formed Nuisance Abatement Board.
 - f. Relocate the Special Investigative Division.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Investigations Assigned	7,478	11,155 *	15,750 *
Arrests	7,003	5,954	5,977
Investigations Presented to State Attorney	4,200	3,530	3,569
Special Operations & Covert Surveillance	210	462	495
Efficiency:			
Investigations Assigned/Detective	144	265 *	344 *

*Investigations Assigned increase is due to the assignment of all cases, including those previously classified as Early Case Closures.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Investigations Filed (SID)*	99 %	100 %	100 %
Investigations Filed (CID)*	56 %	46 %	50 %
Investigations Cleared (CID)	43 %	40 %	45 %

* % of cases State Attorney accepted.

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<u>General Fund</u>				
Revenues:				
Intergovernmental Revenue	\$ 0	0	0	120,000
Charges for Service	2,611,804	7,282,598	6,365,768	6,696,945
Fines & Forfeitures	1,607,437	1,619,324	1,388,227	1,484,324
Miscellaneous Revenues	144,014	112,000	372,272	117,600
<i>Total</i>	\$ 4,363,014	9,013,922	8,126,267	8,418,869

POLICE DEPARTMENT

	FY 96/97	FY 97/98	FY 97/98	FY 98/99
	Actual	Rev Budget	Est Actual	Budget
	<u>General Fund</u>			
Expenditures:				
Salaries & Wages	\$ 34,828,494	36,256,305	36,932,723	37,753,011
Fringe Benefits	12,263,578	13,235,350	12,618,555	12,786,723
Services/Materials	3,078,711	3,802,632	3,577,259	3,883,332
Other Operating Expenses	3,505,826	3,834,963	3,755,954	3,820,816
Non-Operating Expenses	0	0	0	0
Capital Outlay	143,589	467,298	783,170	258,827
<i>Total</i>	\$ 53,820,197	57,596,548	57,667,662	58,502,709

ORGANIZATION PLAN PUBLIC SERVICES

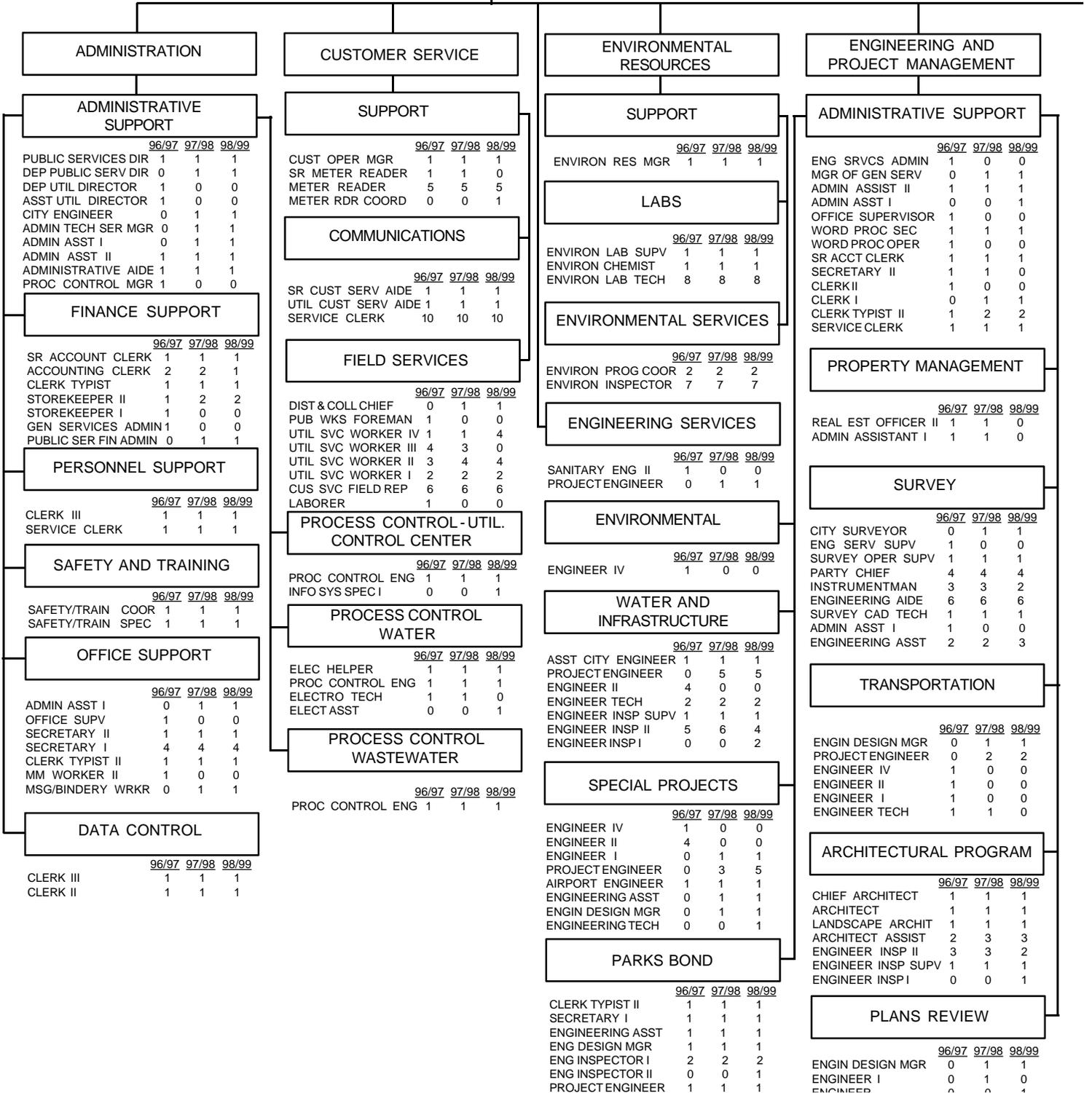
CITY COMMISSION

CITY MANAGER

PUBLIC SERVICES

TOTAL FULL-TIME PERSONNEL

	96/97	97/98	98/99
DEPARTMENT	541	554	548
CITY TOTAL	2,215	2,252	2,283



DISTRIBUTION AND COLLECTION

SUPPORT

	96/97	97/98	98/99
UTIL DIST & COLL MGR	0	1	1
W & WW COLL MGR	1	0	0

CONSTRUCTION

	96/97	97/98	98/99
WATER DIST SUPV	1	1	1
DIST & COLL CHIEF	0	3	3
CHIEF UTIL SVCWKR	3	0	0
UTIL SVCWKR IV (WTR)	8	9	8
UTIL SVCWKR III (WTR)	8	11	13
UTIL SVCWKR II	31	30	27
UTIL SVCWKR I	12	14	9
HEAVY EQUIP OPER	5	4	4
LABORER	2	0	0
ADMIN AIDE	1	1	1

WASTEWATER SYSTEMS

	96/97	97/98	98/99
WW COLL SUPV	1	1	1
CHIEF UTIL SVCWKR	2	2	0
UTIL SVCWKR IV	6	6	7
UTIL SVCWKR III	9	14	14
UTIL SVCWKR II	14	10	15
UTIL SVCWKR I	4	4	5
LABORER	2	0	0
DIST & COLL CHIEF	0	0	2

STORMWATER

	96/97	97/98	98/99
DIST & COLL CHIEF	0	1	1
CHIEF UTIL SVCWKR	1	0	0
UTIL SVCWKR IV	1	3	3
UTIL SVCWKR III	3	6	6
UTIL SVCWKR II	3	6	6
UTIL SVCWKR I	1	2	2
HEAVY EQUIP OPER	2	0	0
MM WORKER I	1	0	0

ROAD MAINTENANCE AND REPAIR

	96/97	97/98	98/99
MM WORKER IV	2	1	0
MM WORKER III	0	1	0
MM WORKER II	2	2	0
MM WORKER I	1	1	1
UTIL SCVWKR II	0	0	2
UTIL SCVWKR III	0	0	1
UTIL SCVWKR IV	0	0	1

TREATMENT

SUPPORT

	96/97	97/98	98/99
W & WW TREAT MGR	1	1	1

SLUDGE COMPOSTING

	96/97	97/98	98/99
REG CHIEF WW OPER	0	1	1
CH WW TRT PLT OP	1	0	0
MM WORKER III	1	1	0

FIVEASH WATER PLANT

	96/97	97/98	98/99
REG FACILITY MGR	1	1	1
REG CHIEF WTR OP	4	3	2
REG WTR TRT OPER II	5	5	5
WTR TRT PLT OPER I	5	4	2
WTR PLT OP TRAIN	2	3	3
PUB SER MAINT CHIEF 0	1	1	1
CHIEF UTIL MECH	1	0	0
ELECTRO TECH	1	1	1
INDUSTRIAL ELEC	1	1	1
DIESEL TECH	1	1	1
UTIL MECH II	2	2	2
UTIL MECH I	3	3	3
MM WORKER III	4	5	5
MM WORKER II	1	0	0
LABORER	1	0	0
APPREN MAINT WKR	0	1	1

LOHMEYER REGIONAL PLANT

	96/97	97/98	98/99
REG FACILITY MGR	1	1	1
REG CHIEF WW OPER 5	5	5	5
PUB SER MAINT CHIEF 0	1	1	1
CHIEF UTIL MECH	1	0	0
ELECTRO TECH	1	1	2
ELEC / INSTRUM TECH 1	1	0	0
UTIL MECH II	6	6	5
UTIL MECH I	3	3	4
REG WW TRT OPER II	6	6	6
REG WW TRT OPER I	3	4	5
INDUSTRIAL ELEC	1	1	1
MM WORKER IV	2	0	0
MM WORKER III	0	2	2
MM WORKER I	1	1	1
WW TRT OP TRAINEE	5	4	3

PEELE/DIXIE WATER PLANT

	96/97	97/98	98/99
PUB SERV MAINT CHIEF	0	1	0
CHIEF UTIL MECH	1	0	0
WATER TRT OPER II	5	5	5
UTIL MECH II	1	1	1
UTIL MECH I	1	1	1
WATER TRT OPER I	2	1	0
MM WORKER II	3	3	3
MM WORKER I	0	1	0
REG CHIEF WTR OPER	1	1	1

MAINTENANCE

SUPPORT

	96/97	97/98	98/99
PUB SER MAINT MGR	0	1	1
UTIL MAINT MGR	1	0	0

INSTALLATION/REPAIR

	96/97	97/98	98/99
PUB SER MAINT CHIEF	0	3	3
UTIL MAINT SUPV	1	1	1
CHIEF UTIL MECH	3	0	0
UTIL MECH II	11	11	11
UTIL MECH I	15	15	14
MAINT MACHINIST	2	2	2

ELECTROTECHNOLOGY

	96/97	97/98	98/99
SR ELECTRO TECH	1	1	0
INDUSTRIAL ELEC	3	3	3
ELEC/INSTRU TECH	2	2	2
ELECTRICAL HELPER	3	3	1
ELECTROTECH	0	0	1
ELECTRIC ASST	0	0	1

SPECIAL PROJECTS

	96/97	97/98	98/99
PUB WKS FOREMAN	1	1	1
STR/GDS MAINT SUPV	1	0	0
MUNIC OPER SUPV	0	1	1
MM WORKER IV	4	1	1
MM WORKER III	4	3	3
MM WORKER II	1	6	5
SECURITY GUARD I	1	1	1
DIESEL TECH	2	2	2
UTIL MECH II	1	1	1

FACILITIES MAINTENANCE

	96/97	97/98	98/99
FACILITIES SUPT	1	1	1
ELECTRICIAN II	1	0	0
ELECTRICIAN I	6	7	7
ELECTRICAL HELPER	2	2	0
A/C TECHNICIAN	3	3	3
MAINT FOREMAN	1	1	1
PAINTER	8	8	8
PLUMBER	2	2	2
WELDER/FABRICATOR	3	3	3
CARPENTER (MAINT)	5	0	0
MM WORKER II	1	1	1
CONST WORKER I	1	0	0
CONST WORKER II	6	7	7
CONST WORKER III	1	1	1
CARPENTER II	1	1	1
PUB WKS FOREMAN	1	1	1
CARPENTER I	0	5	5
ELECTRIC ASST	0	0	2

SOLID WASTE

ADMINISTRATION

	96/97	97/98	98/99
SOLID WASTE SUPT	1	1	1
RECYCLING MGR	1	1	1
ADMIN AIDE	1	1	1

COLLECTIONS

	96/97	97/98	98/99
SOLID WASTE FORMN	1	1	1
SOLID WASTE COLL	10	10	10

TRASH TRANSFER STATION

	96/97	97/98	98/99
SOLID WASTE FORMN	0	1	1
MM WORKER IV	1	1	1
MM WORKER III	6	4	7
MM WORKER II	4	7	6
HEAVY EQUIP OPER	1	1	1
CUSTODIAN I	0	1	1

STREET CLEANING

	96/97	97/98	98/99
PUB WKS FOREMAN	1	1	1
MM WORKER III	1	4	3
MM WORKER II	7	4	7

BULK PROGRAM

	96/97	97/98	98/99
MM WORKER III	1	3	8
MM WORKER II	16	15	9
MM WORKER I	1	0	0
SOLID WASTE FORMN	1	1	1
HEAVY EQUIP OPER	4	4	4

LOT CLEANING

	96/97	97/98	98/99
MM WORKER IV	1	1	1
MM WORKER III	0	1	0
MM WORKER II	4	3	5
MM WORKER I	1	1	1
LABORER	1	0	0
APPREN MAINT WKR	0	1	0

RECYCLING PROGRAM

	96/97	97/98	98/99
MM WORKER III	1	1	1

PUBLIC SERVICES DEPARTMENT

MISSION

To achieve total customer satisfaction by providing quality public services.

FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget (Water and Sewer Fund)	\$7,369,828	\$7,365,333	\$7,793,687
Total FTE's	116	115	115
Total Budget (Stormwater Fund)	\$855,174	\$1,268,554	\$1,445,447
Total FTE's	12	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Inspect and calibrate water and wastewater flow meters.
 - b. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
 - c. Enhance the relining and repair of defective gravity sewer mains.
 - d. Complete infiltration/inflow pilot project in sewer basin A-3 as first phase of the effort to reduce flow to wastewater treatment plant.
 - e. Evaluate service delivery in the field by establishing performance standards and benchmarks.
 - f. Improve reliability of the Stormwater Management infrastructure.

<u>Selected Performance Measures</u>	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<u>Workloads/Outputs:</u>			
Test & Calibrate 0.625"-16" Water Meters	6,707	6,850	6,800
Field Repairs and Maintenance of Meters	15,693	15,950	15,000
Construct New Water Mains (Lin. Ft.)	20,102	52,000	52,000
Gravity Main and Lateral Repairs	312	350	350
Video Inspection of Gravity Mains (Lin. Ft.)	600,000	620,000	625,000
Clean Gravity Sewers (Lin. Ft.)	1,750,000	1,820,000	2,000,000
Storm Drain Pipe Video Inspection (Lin. Ft.)	100,000	100,000	44,000
Clean Storm Drain Pipe (Lin. Ft.)	22,000	22,000	200,000
Clean Storm Drain Structures	1,600	1,600	3,200
<u>Efficiency:</u>			
Meters Tested & Repaired/7 FTE's	958	979	971
Field Repairs of Meters/7 FTE's	2,242	2,279	2,142

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency: (continued)			
Cost of Water Main Construction/Lin. Ft. (Not Including Engineering)	N/A	\$45	\$50
Gravity Main & Lateral Repairs/9 FTE's	35	39	39
Gravity Mains Inspected/5 FTE's (Lin. Ft.)	120,000	124,000	125,000
Gravity Mains Cleaned/6 FTE's (Lin. Ft.)	291,667	303,333	333,333
Stormwater Pipe Inspected/3 FTE's (Lin. Ft.)	33,333	33,333	14,667
Stormwater Mains Cleaned/2 FTE's (Lin. Ft.)	11,000	11,000	50,000
Storm Drain Structures Cleaned/2 FTE's	800	800	800
Effectiveness:			
Anticipated Savings by Performing Pipe Construction In-House vs. Contracted (\$/Yr. Assuming 52,000 Sq. Ft. In-House)	N/A	\$1,092,000	\$0
Maintenance/Repair Activities Completed	100 %	100 %	100 %
	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
<u>DIVISION: Treatment</u>			
Total Budget (Water and Sewer Fund)	\$6,352,283	\$6,556,488	\$6,340,896
Total FTE's	47	46	40
Total Budget (Central Regional Fund)	\$8,512,228	\$7,536,923	\$8,132,729
Total FTE's	38	38	37

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.
- Objectives:
- a. Develop and implement a cost effective, reliable biosolids management plan and improve the reliability of dewatering equipment and the general working environment in the dewatering building.
 - b. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
 - c. Increase permit capacity of GTL from 43 MGD to 46-47 MGD.
 - d. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	7,357	8,250	8,500
Customer Complaints - Process Odors	12	14	6
Raw Wastewater Treated (Billions of Gallon)	14.2	13.8	15.0
Work Requests Submitted	545	520	480
Major Replacement/Overhaul Projects	7	6	8
Efficiency:			
Process Control Odor Complaints/FTE	0.35	0.41	0.18
Wastewater Treated/FTE (Billions of Gallons)	0.42	0.41	0.44
Days Effluent in Total Compliance Criteria	363	362	363
Work Requests Completed Timely	84 %	85 %	85 %
Equipment PM'd on Time	72 %	74 %	80 %
Effectiveness:			
Biosolids Treated That Met All Federal, State & Local Land Application Regulations	100 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	96 %	96 %	98 %
Equipment Not Requiring Major Repair/Overhaul	90 %	92 %	95 %
Major Projects Completed	7	6	8

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Continue contamination removal action in response to Environmental Protection Agency 's (EPA) Superfund activities at the north Peele Dixie wellfield.
 - b. Construct aquifer storage and recovery by late 1997 to resolve finished water storage requirements and to maximize water resources.
 - c. Investigate options to more efficiently remove color from our raw water and phase out the existing aeration treatment process at the Fiveash Water Treatment Plant.
 - d. Construct a new 7 million gallon finished water storage tank including irrigation, landscaping and stormwater improvements at Fiveash Water Treatment Plant.

PUBLIC SERVICES DEPARTMENT

- e. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	17.58	17.80	18.0
Water Quality Customer Complaints	82	80	78
Pump Inspections	18,615	18,980	18,980
Efficiency:			
Raw Water Treated/36 FTE's (BG)	0.49	0.50	0.50
Water Quality Complaints/36 FTE's	2.3	2.2	2.2
Pump Inspections/10 FTE's	1,862	1,898	1,898
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98 %	98 %	98.5 %
Time All Pumps in Service	85 %	87 %	89 %

	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
<u>DIVISION:</u> Customer Service			
Total Budget (Water and Sewer Fund)	\$1,934,189	\$1,994,631	\$2,091,085
Total FTE's	34	33	33
Total Budget (Sanitation Fund)	\$113,918	\$129,752	\$124,261
Total FTE's	3	3	3
<u>DIVISION:</u> Administration			
Total Budget (Water and Sewer Fund)*	\$12,152,581	\$9,259,037	\$10,098,856
Total FTE's	30	32	32
Total Budget (Sanitation Fund)	\$86,828	\$55,978	\$69,587
Total FTE's	2	2	2

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives:
- a. Implement a job accounting and maintenance management information system.
 - b. Continue developing a 5 year Master Plan for competitiveness improvements including process control and information systems.

*Budget also includes the division of Department Support.

PUBLIC SERVICES DEPARTMENT

- c. Administer the meter reading contract to improve efficiency and achieve economic savings.
- d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
- e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Clean City Service/Information Requests	22,184	26,832 *	26,832 *
Other Dept. Service/Information Requests	70,000	65,000	60,000 **
Work Orders Generated/Processed	16,558	16,844	16,844
Field Service Responses	10,378	10,500	10,500
Meter Reading Service Requests	36,800	40,000	40,000
Correspondence/Documents Processed	3,160	4,700	4,000
Personnel/Timekeeping Records Maintained	12,740	13,858	14,820
Training Units of Service	900	2,884	2,400
Safety Investigation/Inspections	460	392	520
Financial Documents Processed	15,360	14,010	15,200
Efficiency:			
Clean City Calls/3 FTE's	7,395	8,944	8,944
Calls Providing Information/9 FTE's	7,778	7,222 *	6,667 *
Service Requests Processed/9 FTE's	1,840	1,055	1,055
Field Service Responses/18 FTE's	610	617	617
Meter Reading Service Requests/6 FTE's	5,257	5,714	5,714
Personnel/Timekeeping Records/2 FTE's	6,370	6,929	7,410
Financial Documents Processed/3 FTE's	5,120	4,670	5,067
Effectiveness:			
Service Work Orders Processed on Time	94 %	96 %	100 %
Reasonable Response Time to Work Request/Job Task	95 %	95 %	100 %
Accuracy of Paycheck Processing	95 %	99 %	99 %

*Reflects Cleaner City.

**Less calls received due to the implementation of the FLAIR system at Fire-Rescue and Building.

PUBLIC SERVICES DEPARTMENT

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Environmental Resources	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget (Water and Sewer Fund)	\$1,265,962	\$1,411,916	\$1,600,133
Total FTE's	18	18	18
Total Budget (Stormwater Fund)*	\$559,623	\$547,037	\$529,562
Total FTE's	3	3	3

*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
 - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.
 - c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
Workloads/Outputs:			
Waterways Analyses Performed	4,200	5,500	7,500
Annual Inspections of 20% Stormwater Structures	2,010	815	2,010
Industrial and Environmental Samples	704	670	800
Industrial Pretreatment & Ordinance Enforcement Inspection	793	820	900
Backflow/Cross Connection Compliance	725	525	850
Treatment Process Samples Collected	27,200	28,500	29,500
Treatment Process Analyses Performed	115,600	120,000	125,000
Efficiency:			
Waterways Analyses/1 FTE	4,200	5,500	7,500
Annual Inspections of 20% Stormwater Structures/2 FTE's	1,005	408	1,005
Environmental Monitors & Samples/3 FTE's	234	223	267
Ordinance Enforcement Actions/5 FTE's	159	165	180
Industrial Inspections/1 FTE	793	820	900
Treatment Process Samples/8 FTE's	3,400	3,562	3,688
Treatment Process Analyses/8 FTE's	14,450	15,000	15,025

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Complete Waterways Analysis By Deadlines	100 %	100 %	100 %
Industrial Inspections	70 %	80 %	70 %
FL DOH Lab Certification Obtained	100 %	100 %	100 %

<u>DIVISION: Maintenance</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (General Fund)	\$5,699,805	\$6,093,324	\$5,849,308
Total FTE's	54	56	55
Total Budget (Water and Sewer Fund)	\$3,648,932	\$3,880,438	\$3,985,708
Total FTE's	46	45	43

6. Goal: Provide construction and maintenance services for City-wide facilities in a responsible and cost-effective manner.

- Objectives:
- a. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.
 - b. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Operate Well Site/Check/PM Repairs	11,268	14,286	14,323
Operate Pump Station Check/ PM/Repairs	15,400	20,330	20,284
Structural/Bldg. Maintenance Requests	3,418	5,140	5,000
Renovation Projects (Square Feet)	35,000 *	12,156	20,000
Street Light Circuit Checks	N/A	N/A	1,008

*Included large building renovations.

Efficiency:			
Wellfield Jobs/Well Mechanics/12 FTE's	939	1,190	1,194
Pump Station Jobs/Stat. Mech./12 FTE's	1,283	1,694	1,690
Structural Requests/20 FTE's	171	257	250

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency: (continued)			
Renovation Footage/5 FTE's	7,000	2,431	4,000
Street Lights Repaired/2 FTE's	1,300	1,128	N/A
Street Light Circuit Checks/2 FTE's	N/A	N/A	504

<u>DIVISION: Sanitation</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (Sanitation Fund)	\$15,733,482	\$17,116,185	\$16,335,143
Total FTE's	66	69	72

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
 - b. Continue with the development of new services levels City-wide in order to maximize recycling and reduce disposal costs.
 - c. Continue to implement the multi-family residential recycling agreement and ordinance.
 - d. Continue to reduce costs per ton of recycling collection and processing efforts.
 - e. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
 - f. Provide for refuse collections at all occupied locations in the City.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Trash Transfer Station Annual Tons	24,795	32,129	34,000
Bulk Trash Collected & Disposed (Tons)	20,715	22,980	23,000
Refuse Collected by City (Tons)	25,000 *	24,600	23,000
Refuse Collected by Contractor (Tons)	30,000 *	27,600	26,000
Efficiency:			
Clean Yard Waste Separation	39 %	39 %	44 %
Savings Through Yard Waste Separation	\$698,775	\$829,675	\$962,500
Refuse Tons Collected by City/11 FTE's	2,273	2,236	2,090

PUBLIC SERVICES DEPARTMENT

*Reflects less recycling.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Separate Clean Yard Waste to Reduce Disposal Costs (Tons/Year)	18,150	21,550	25,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	98 %	100 %

<u>DIVISION: Engineering and Project Management</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (General Fund)	\$4,160,319	\$4,955,433	\$5,144,358
Total FTE's	73	76	76

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
 - b. Continue to focus on customer satisfaction by improving on plans and construction quality and minimizing change orders and to be competitive with the private sector in areas of cost, scheduling, and quality.
 - c. Manage the design of water system, wastewater system, stormwater system, seawalls, dredging and other various City infrastructure.
 - d. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
 - e. Provide technical support and guidance for City traffic and transportation issues.
 - f. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
 - g. Continue the implementation of the Parks Bond Projects including the participation of the neighborhoods and complete the program within the three year targeted schedule.
 - h. Manage and facilitate the permitting and plans review section.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Engineering Surveys Completed	167	220	225
In-House Design of 6" & 8" Water Main Replacement (Miles)	N/A	15	15
Program , Design & Construction Mgmt. (Millions of Dollars)	N/A	\$1.5	\$1.5
Projects Managed	20	20	25
Grants Applied For	21	21	22
Community Involvement Meetings	5	36	36
NCIP* Project Designs Completed	N/A	12	12
ACTion Items	N/A	150	150
Construction Value of Projects Inspected	N/A	\$10,000,000	\$10,000,000
Bond Project Designs Coordinated/Managed	N/A	10	10
Plans/Permits Reviewed	N/A	2,037	2,331
Efficiency:			
Topographical Survey Miles/14 FTE's	25	27	27
Completed In-House Design of 6" & 8" Water Main Replacement Miles/2 FTE's	N/A	7.5	7.5
Engineering Grants Applied For/1 FTE	21	22	22
NCIP Projects /3 FTE's	N/A	4	4
City Facility Projects Inspected/6 FTE's	N/A	\$1,700,000	\$1,700,000
City Facility Projects Designed/7 FTE's	N/A	\$640,000	\$640,000
City Facility Projects Managed but Designed by Consultants/2.5 FTE's	N/A	\$2,000,000	\$2,000,000
Effectiveness:			
Surveys Completed on Time	90 %	95 %	95 %
Water Systems Projects Completed On-Time	N/A	90 %	90 %
Water Systems Projects Completed Within Budget	N/A	90 %	90 %
Engineering Projects Completed On-Time	90 %	90 %	90 %
Eng. Projects Completed Within Budget	90 %	90 %	90 %
ACTion Items Completed	N/A	100 %	100 %
Parks Bond Projects Completed On-Time	N/A	90 %	90 %
Parks Bond Projects Completed Within Budget	N/A	90 %	90 %

*Neighborhood Capital Improvement Plan

PUBLIC SERVICES DEPARTMENT

	<u>FY 96/97</u>	<u>FY 97/98</u>	<u>FY 97/98</u>	<u>FY 98/99</u>
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
<u>General Fund</u>				
Revenues				
Charges for Service	\$ 83,708	92,200	382,711	167,200
Miscellaneous Revenues	2,459,914	3,426,446	3,083,377	2,848,020
<i>Total</i>	<u>\$ 2,543,622</u>	<u>3,518,646</u>	<u>3,466,088</u>	<u>3,015,220</u>

Expenditures				
Salaries & Wages	\$ 4,859,956	5,773,563	5,577,529	5,843,410
Fringe Benefits	1,504,321	1,811,182	1,580,284	1,752,523
Services/Materials	2,786,641	2,826,304	3,039,413	2,572,588
Other Operating Expenses	668,203	737,948	754,011	735,097
Non-Operating Expenses	0	0	0	0
Capital Outlay	41,011	114,705	97,523	90,048
<i>Total</i>	<u>\$ 9,860,133</u>	<u>11,263,702</u>	<u>11,048,760</u>	<u>10,993,666</u>

	<u>Sanitation Fund</u>			
Revenues				
Charges for Service	\$ 17,072,842	16,254,400	17,035,100	17,059,922
Miscellaneous Revenues	189,865	101,400	248,100	193,300
<i>Total</i>	<u>\$ 17,262,707</u>	<u>16,355,800</u>	<u>17,283,200</u>	<u>17,253,222</u>

Expenditures				
Salaries & Wages	\$ 2,365,983	2,659,244	2,641,620	3,145,498
Fringe Benefits	721,827	782,903	745,329	807,453
Services/Materials	10,008,897	11,507,477	10,915,570	9,846,403
Other Operating Expenses	2,346,339	2,607,216	2,539,036	2,500,679
Non-Operating Expenses*	334,888	0	107,918	100,000
Capital Outlay	156,293	329,350	352,441	128,958
<i>Total</i>	<u>\$ 15,934,226</u>	<u>17,886,190</u>	<u>17,301,914</u>	<u>16,528,991</u>

	<u>Water and Sewer Fund</u>			
Revenues				
Charges for Service	\$ 41,697,244	45,142,326	43,962,286	48,480,045
Miscellaneous Revenues	2,081,598	2,256,985	3,195,785	2,446,442
<i>Total</i>	<u>\$ 43,778,842</u>	<u>47,399,311</u>	<u>47,158,071</u>	<u>50,926,487</u>

PUBLIC SERVICES DEPARTMENT

	<u>FY 96/97</u>	<u>FY 97/98</u>	<u>FY 97/98</u>	<u>FY 98/99</u>
	<u>Actual</u>	<u>Rev Budget</u>	<u>Est Actual</u>	<u>Budget</u>
<u>Water and Sewer Fund</u>				
Expenditures				
Salaries & Wages	\$ 10,262,550	11,537,788	10,824,575	11,645,951
Fringe Benefits	3,323,069	3,766,490	3,379,033	3,602,861
Services/Materials	7,177,947	7,763,082	7,618,149	7,199,684
Other Operating Expenses	7,686,263	7,888,366	7,880,185	8,736,029
Non-Operating Expenses*	3,762,073	682,292	176,645	150,000
Capital Outlay	511,861	608,126	589,263	575,840
<i>Total</i>	<u>\$ 32,723,763</u>	<u>32,246,145</u>	<u>30,467,850</u>	<u>31,910,365</u>
<u>Regional Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 11,201,389	11,020,167	9,459,896	9,854,054
Miscellaneous Revenues	1,104,240	1,001,100	1,050,600	1,050,600
<i>Total</i>	<u>\$ 12,305,629</u>	<u>12,021,267</u>	<u>10,510,496</u>	<u>10,904,654</u>
Expenditures				
Salaries & Wages	\$ 1,502,019	1,629,849	1,592,923	1,688,521
Fringe Benefits	646,308	689,214	670,897	685,572
Services/Materials	4,610,757	5,784,622	4,527,559	4,976,414
Other Operating Expenses	729,553	740,461	741,924	782,222
Non-Operating Expenses*	1,018,249	0	0	0
Capital Outlay	5,343	0	3,621	0
<i>Total</i>	<u>\$ 8,512,228</u>	<u>8,844,146</u>	<u>7,536,924</u>	<u>8,132,729</u>
<u>Stormwater Fund</u>				
Revenues				
Charges for Service	\$ 2,985,147	2,980,000	2,980,000	2,980,000
Miscellaneous Revenues	540,023	200,000	416,000	360,000
<i>Total</i>	<u>\$ 3,525,170</u>	<u>3,180,000</u>	<u>3,396,000</u>	<u>3,340,000</u>
Expenditures				
Salaries & Wages	\$ 537,828	732,498	696,546	776,084
Fringe Benefits	179,561	227,937	204,409	241,307
Services/Materials	187,391	280,872	236,780	271,983
Other Operating Expenses	402,935	552,091	463,336	565,635
Non-Operating Expenses*	85,571	0	30,000	0
Capital Outlay	21,511	328,753	184,520	120,000
<i>Total</i>	<u>\$ 1,414,796</u>	<u>2,122,151</u>	<u>1,815,592</u>	<u>1,975,009</u>

*FY 96/97 includes depreciation which is not budgeted.